

# **Rustenburg Local Municipality**



## **INTEGRATED DEVELOPMENT PLAN**

**2012 – 2017**

Draft 1 version 1 (a)

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## **INTRODUCTION AND BACKGROUND**

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# CHAPTER 1

## 1. INTRODUCTION AND BACKGROUND

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Important, it ensures vertical and horizontal integration between projects, programmes and activities, both internally (between department or directorates) and externally (with other organs of state of government and traditional authorities). The IDP therefore gives character to service delivery in an integrated way and upholds sustainable, integrated communities, providing full cross sectoral services as communities cannot be developed in a disjointed manner. As a key strategic plan of the Municipality, the priorities identified in the IDP must inform all financial planning and budgeting undertaken the Municipality.

## 2. LEGISLATIVE AND REGULATORY CONTENTS AND CONTEXT AND WHERE IT FINDS EXPRESSION IN THE IDPDOCUMENT.

a. The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objects of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

*(In terms of the devolution of powers and functions different Municipalities were allocated different powers and functions and such determines the extent to which a municipality can perform certain functions. A reflection on allocated powers and functions will be covered in the first section of the document under Phase 1 - Analysis.)*

- b.** The **Municipal Systems Act (MSA) Act 32 Of 2000** requires that the planning undertaken by the Municipality must be aligned with and complement , the development plans and strategies of other affected municipalities and organs of state so as to give effect to the principles of co-operative governance contained in section 41 of the constitution. *(District municipality, provincial and national department were consulted to communicate and to incorporate their programme and project to be implemented within the jurisdiction of the municipality) (Section dealing with project will also reflect projects of other organs of state)*

The section 25 of **Municipal Systems Act (MSA) Act 32 Of 2000** specifically requires:

*“Each Municipal Council must, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the Municipality.” ( Flow of all processes is captured in the process plan which targets March as the submission date for the draft to council.)*

Section 26 further prescribes the core component of the Integrated Development Plans as summarised below:

- a) Municipal Councils Vision for the long term development.
- b) As assessment of the existing levels of development in the municipality, which must include identification of communities which do not have access to basic municipal service?

- c) Council development priorities and objectives for the elected term, including its local economic development aims and its internal transformations needs;
- d) The Council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of legislation.
- e) A Spatial development framework which must include the provision of basic guidelines for local land use management systems for the Municipality.
- f) Councils operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan , which must include a budget projections for at least the next three years;
- i) Key performance indicators and performance targets determined in terms of sections 41

**c. Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following specific requirements to supplement the core component as prescribed. Regulation 2 (1) states that:

- A municipality's IDP must at least identify the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation needs; as informed by strategies and programmes set out in the integrated development plan. *(Growth path aligned institutional framework, will focusing on but not the following :*
  - *Operational consequences of creation of capital assets;*
  - *Additional resource requirements over MTREF; Labour and maintenance.*
  - *Financial impact over MTREF, salary as % of Opex.*
  - *Gender issues and employment equity.)*
  - *Succession and retention plans.*
  - *High level Capacity and competency development plans) (section 5 of the main document )*

- any investment initiatives in the municipality;  
*(To be addressed as part of the financial plan)*
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;  
*(List of developmental projects and details of each project as would be informed by the status and needs analysis further inspired by the sector plans)*  
*(this will find expression in the project phase of the document )*
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and  
*(This will find expression in the project phase following internal projects to be implemented by the Municipality)*
- The key performance indicators set by the municipality.  
*(This will find expression in the strategy phase)*

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or  
Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality. *(Statistical data sets and any relevant maps will form part of the analysis phase, Municipal profile and demographic information)*

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

- Budget projections required by section 26(h) of the act.
- Financial resources for that are available for capital projects development and operational expenditure.
- include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and

external funding for the municipality and its development priorities and objectives, which strategy may address the following:

- Revenue raising strategies;
- asset management strategies;
- financial management strategies;
- capital financing strategies;
- Operational financing strategies; and
- strategies that would enhance cost-effectiveness. ( *section 6 of the IDP document* )

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - indicate desired pattern of land use within the municipality;
  - address the spatial reconstruction of the municipality; and
  - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;



- must indicate where public and private land development and infrastructure investment should take place;
  - may delineate the urban edge; and
  - must identify areas where strategic intervention is required, and must indicate areas where priority spending is required. *(summarized under section 1 details in the SDF)*
- d. Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:
- take into account the municipality's Integrated Development Plan;
  - take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
  - take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
  - consult-
    - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
    - all local municipalities within its area, if the municipality is a district;
    - the relevant provincial treasury, and when requested, the National Treasury; and
    - any national or provincial organs of state, as may be prescribed; and
  - provide, on request, any information relating to the budget-
    - to the National Treasury; and
    - subject to any limitations that may be prescribed, to
      - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
      - any other national and provincial organ of states, as may be prescribed; and
      - another municipality affected by the budget.

The Act requires municipalities to consider approval of the annual budget at least 30 days before the commencement of a new financial/budget year.

### **Other advantages of the IDP**

Apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- A tool that serves to create a single window of co-ordination across government spheres.
- Prioritisation and allocation of scarce resources to areas of greatest need.
- Achieving sustainable development and growth.
- Democratising local government by ensuring public participation in planning and decision-making process of the Municipality.
- Providing access to funding.
- Encouraging both local and outside investment.
- Using the available institutional and external capacity effectively.

### **IDP and Budget Process**

An IDP/Budget Schedule is a very important document to guide development and review processes related to IDP, Budget and Performance Management. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. The Schedule is reflected in a table below.

**ACTIVITY CHART: 2012-2017 IDP DEVELOPMENT, BUDGET AND PMS PROCESS PLAN**

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
Preparation	July 2011	04		Review of the previous year's budget process by completing the budget evaluation checklist	CFO
		04		Submission of draft IDP Process Plan to the District for alignment	IDP Specialist
		11-15	MFMA	4 <sup>th</sup> (April- June 2011) quarter assessment report and annual report presented to the PAC	PMS Specialist
		16-17		Annual review retreat <ul style="list-style-type: none"> <li>Revision of vision and mission</li> <li>Strategic Objectives</li> <li>Direction to guide compilation of the budget.</li> </ul>	Manger Strategy
		26		Submission of the Process Plan to Council for approval	IDP Specialist
		29	MFMA 21	Publication of the Process Plan	IDP Specialist
	August 2011	11	MSA 34	Stakeholder consultation	Accounting Officer Executive Mayor
		12	MSA 34	IDP Rep Forum Meeting: presentation of draft process plan, presentation of sector plans, presentation of TOP Layer SDBIP and budget related policies	IDP Specialist; PMS Specialist And CFO
		15	MFMA 53 (3 (a) and (b)	Make public the SDBIP and Performance Agreements	PMS Specialist
		16	MFMA 75 (1) (d)	Place annual performance agreements on the website	PMS Specialist
		22Aug . to 10 Oct.		Ward consultation/community participation process through Mayoral outreach	Executive Mayor
		30	MFMA & MSA	Submission of the 2010/11 performance report to the office of the Auditor General	PMS Specialist
Analysis	September 2011	01 to 30	MSA 34	Public participation process: wards visit	Executive Mayor/ Speaker
	October 2011	07	MSA MFMA	Establish IDP/Budget Committee and confirm internal & external consultation forums (consultation itinerary)	Executive Mayor
		20	MSA	Conclude initial consultations and reviews , establish direction and policy, confirm priorities, identify other financial and non-financial budget parameters	IDP Steering committee CFO

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				including government allocations to determine revenue envelope, and financial outlook to identify need to review fiscal strategies (Implementation of Imbizo programme)	
Strategies	November 2011	04		IDP/Budget Steering Committee meeting	Accounting Officer Executive Mayor
		07		Compile and distribute budget guidelines, parameters and formats	CFO
		11	MSA	Review session on identification of projects in line with reviewed objectives and priorities  Budget document and guidelines	Directorates  CFO
		14 - 18		Working sessions on community needs and projectisation <ul style="list-style-type: none"> <li>Finalisation of the analysis phase within all sector plans</li> <li>Analyse the reviewed community needs and priorities</li> <li>Determine strategic objectives for service delivery and development from next three year budget</li> </ul>	Manager Strategy & Planning  CFO
		28		Submission of Operating Budget and Capital Estimates to the Finance and Budget Office	All Directorates
		28		Review tariffs and charges and prepare proposals of new rates	CFO
		28		Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO
		28 -30	MSA 34	1 <sup>st</sup> quarter performance assessment	
	December 2011	08	MSA 34	Multi-Stakeholder engagement <ul style="list-style-type: none"> <li>Engage with Provincial and National sector departments on sector service delivery priorities for alignment with municipality developments plans</li> <li>Presentation of finalised projects for collaborations</li> </ul>	Municipal Manager Executive Mayor

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		09	MSA 34	IDP Rep. Forum	All Directorates
Projects Integration	January 2012	9-13	MSA & Municipal Planning and Performance Management Regulations	Mid- term performance review for : <ul style="list-style-type: none"> <li>Indicators and targets</li> <li>Budget adjustment</li> </ul>	PMS Specialist
		16		Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements	CFO
		23	MSA 34	IDP/Budget Steering committee – analysis of adjustment budget	Accounting Officer
		31	MFMA 127	Tabling of the previous year's annual report with details of corrective actions undertaken arising from the audit report	PMS Specialist
		31	MSA 46 MFMA 21	Tabled mid-term performance and budget adjustments reports	Executive Mayor
		31	MFMA & MSA	Mid-year performance assessment report submitted to council, OAG, national and provincial treasury and the provincial Department of Developmental Local Government and Traditional Affairs.	Accounting Officer
	February 2012	10	MSA	IDP/Budget steering committee: screening and first presentation-preliminary projects estimates	Accounting Officer
		06		Consideration of the annual report and conducting of public hearings	MPAC
		22	MFMA	2 <sup>nd</sup> quarter performance report to PAC	PMS Specialist
		28	MFMA 54 (1)	Amend or recommend appropriate amendments to the SDBIP	PMS Specialist
		28		Tabling of a revised budget through adjustment budget	CFO EM
		29	MSA 34	Submission of revised/updated sector plans	Directorates
		29		Stakeholder engagement: meeting with Anglo Platinum	IGR

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
	March 2012	01 - 02		National Treasury mid-year budget and performance assessment visit	CFO
		05		MASECO	IGR
		08	MSA	Joint IDP and Finance Portfolio committee	Accounting Officer
				Review proposed national and provincial allocations to the municipality to include into draft budget for tabling	BPDM CFO
		15		Multi-Stakeholder engagement	Accounting Officer
		13 to 22		One on one stakeholder engagement	IGR
		19 - 20		Strategic Lekgotla/retreat	Accounting Officer
		27	MSA	Draft IDP tabled to council	Accounting Officer
		27	MFMA	Draft Budget and SDBIP presented to Council	CFO, Manager Strategy and Planning
			MFMA	Submission of Oversight report	MPAC
		29		MASECO	IGR
Integration	April 2012	02		Drafts IDP and Budget publicized for public comments	IDP Specialist CFO
		02 to 26		One on one stakeholder engagement	IGR
		03	MFMA	Draft operating and capital budgets, oversight report presented to council submitted to OAG, national and provincial Treasury department and the DCOG	Accounting Officer
		12	MSA 34	Stakeholder engagement	Municipal Manager Executive Mayor
		13		IDP Rep. Forum meeting: Public comments invited in connection with the IDP and budget (workshop) Presentation of tariff policies	IDP Specialist CFO CFO
		18-20		3 <sup>rd</sup> quarter Performance reviews	PMS Specialist
		20		Cash flow analysis and submission of any likely roll over to budget office (Work Session)	CFO
		27		Consider comments of the MEC on assessment of the draft IDP and incorporate programmes and projects of other spheres of	IDP Specialist

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				government (Work session)	
		30	MSA	Feedback from communities for incorporation into the budget & IDP	IDP Specialist CFO
Approval	May 2012	01	MFMA	Finalise first draft of annual departmental operational plans (Technical SDBIPS)	PMS Specialist
		08	MFMA	3 <sup>rd</sup> quarter performance report to the PAC	PMS Specialist
		11		MASECO	IGR
		11 to 24		One on one stakeholder engagement	IGR
		29		Tabled annual budget with resolution, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval of Council before start of budget year	Accounting Officer
		29		Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO
		29	MSA	Final draft IDP, Budget, SDBIP tabled for approval	IDP Specialist AO
	June 2012	1 <sup>st</sup> week	MSA MFMA 75	New tariffs published	CFO
		04	MSA & MFMA	Approved Budget and IDP published / advertised for public inspection	IDP Specialist
		04		MASECO	IGR
		04 to 28		One on one stakeholder engagement	IGR
		05 08	Circular: NT MFMA & MSA	Directors' Performance Agreements submitted to the MM	PMS Specialist
				MM's draft Performance Agreement submitted to the EM	PMS Specialist
		08	Circular: NT & MFMA	Approved budget, IDP and SDBIP submitted to National Treasury and MEC for DCOG	CFO
		18	MSA 34	Multi-Stakeholder engagement	Municipal Manger Executive Mayor

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		19	MSA 34	IDP Rep. Forum	IDP Specialist CFO
		28	MFMA	Approved service delivery and budget implementation plans publicised for information and monitoring purpose.	PMS Specialist
		29	MFMA	<ul style="list-style-type: none"> <li>- Submit annual budget reports to National &amp; Provincial Treasuries (&amp; District Municipality)</li> <li>- Notify department of Local Government in the province about the budget approval</li> <li>- IDP, annual and adjustment budget, budget related policies, annual report, service delivery agreements, long term borrowing contracts published on Council website</li> </ul>	CFO  IDP Specialist CFO
			MFMA	Make performance agreement public within 14 days after approval	PMS Specialist



## **Chapter 2**

### **EXECUTIVE SUMMARY**

This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the RLM's IDP.

The Rustenburg Local Municipality is a category B municipal council consisting of 38 wards. It is located in the eastern parts of the North West Province and is accessible to a number of major South African urban centres. These centres include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centres surrounding Rustenburg are Madibeng, Mogale City and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centres through an extensive regional road network. The most notable of these is the N4 freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Johannesburg in the south and the Pilanesberg to the north.

Rustenburg Local Municipality (RLM) is one of the five municipalities within the Bojanala District Municipality in the North West Province and is divided into 38 wards and has a total population of 475 232 people comprising of 54.% males and 46% females. The municipality is reputed to be one of South Africa's fastest growing urban areas with an annual compound economic growth rate of 6% between 1996 and 2002. This significant growth is largely attributed to the impact of the world's four largest mines in the immediate vicinity of the town, namely, Anglo Platinum, Impala Platinum, Xstrata and Lonmin. With approximately 97% of the total platinum production occurring in Rustenburg, the mining sector provides around 50% of all formal employment.

#### **VISION, MISSION & PRIORITIES**

The vision, mission and priorities have been revised to relate and be an embodiment of the strategic agenda of the new Council, Executive Mayor and Mayoral Committee for the five (5) year term of office.

**Vision**

“A world class city where all communities enjoy high quality of life”

**Mission**

“To continuously improve the quality of life, economic growth and eradicate poverty through best practices, sustainability and inclusive governance”

**Priorities**

1. Efficient provision of quality basic services and infrastructure within a well-planned spatial structure
2. Drive diversified economic growth and job creation
3. Ensure municipal financial viability and management
4. Maintain clean, green, safe and healthy municipal environment for all
5. Transform and maintain a vibrant and sustainable rural development
6. Uphold good governance and public participation principles
7. Drive optimal municipal institutional development, transformation and capacity building

**Alignment between IDP and Budget**

An IDP-based Budget is essential in order to realize IDP objectives. The RLM’s IDP and Budget are aligned in terms of key performance areas, priorities, programmes and sector plans.











**Total Operating and Capital Budgets****People-driven IDP and Budget Processes**

The Municipality’s IDP and Budget processes are people-driven. They are informed by Ward-based planning, analysis of ward needs and priorities, and public and stakeholder engagements.

During the Mayoral outreach road show, the Executive Mayor consulted with communities in different wards where issues and needs listed below were raised:

COMMUNITY NEED/ issues	WARDS
<b>DPHS</b>	
<ul style="list-style-type: none"> <li>■ Provision of a site for a Shopping complex</li> <li>■ Cluster houses</li> </ul>	3,
<b>RDP HOUSES</b>	
<ul style="list-style-type: none"> <li>■ Request for low cost housing</li> </ul>	1,3,5,7,12,18,19,20,21,23,25,26,27,29,31,33,38
<ul style="list-style-type: none"> <li>■ Repair of houses with defects</li> </ul>	3,25,38
<ul style="list-style-type: none"> <li>■ Completion of incomplete structure</li> </ul>	1,25
<ul style="list-style-type: none"> <li>■ Allocation of constructed RDP houses</li> </ul>	1,36,37,
<ul style="list-style-type: none"> <li>■ Street names and signs</li> </ul>	20,25,
<ul style="list-style-type: none"> <li>■ Allocation of title deeds to occupants of subsidy houses</li> </ul>	9,10,11,21,25,28,
<b>STANDS</b>	
<ul style="list-style-type: none"> <li>■ Allocation of church stands</li> <li>■ Allocation of business stands</li> <li>■ Allocation of residential stand</li> <li>■ Development of empty stands as they are used for harbouring criminality</li> <li>■ Provision of land to NGO</li> </ul>	8,13,27,28, 25,38 1,22,25 8,13, 25,36
<b>DTIS</b>	
<b>ELECTRICITY</b>	
<ul style="list-style-type: none"> <li>■ Extension of Pay points to other areas</li> </ul>	8,13,
<ul style="list-style-type: none"> <li>■ New connections and supply</li> </ul>	2,5,9,10,18,20,24,25,26,28,33,34,37,
<ul style="list-style-type: none"> <li>■ Protection of Exposed wires and enforcement of by-laws to reduce illegal connections</li> </ul>	13,23,24,
<b>WATER</b>	
<ul style="list-style-type: none"> <li>■ Extension of Pay points to other areas</li> </ul>	2,13,
<ul style="list-style-type: none"> <li>■ Free basic water</li> <li>■ Poor quality of drinking water supplied to residents</li> </ul>	9,10,11, 14,15,16,17,18
<ul style="list-style-type: none"> <li>■ New connections and supply</li> </ul>	2,12,18,21,22,24,27,30,33,36,37,
<ul style="list-style-type: none"> <li>■ Illegal connections</li> </ul>	12
<ul style="list-style-type: none"> <li>■ Leaking pipes</li> </ul>	1,9,10,11,12,18,27,30,
<ul style="list-style-type: none"> <li>■ Poor maintenance, manholes and storm water.</li> </ul>	12,18,19,25,27,34,
<b>HIGH MASS LIGHTS (or Street lights )</b>	
<ul style="list-style-type: none"> <li>■ New installation</li> </ul>	
<ul style="list-style-type: none"> <li>■ Maintenance</li> </ul>	4,11,13, 14,15,16,17,18,19,30,31
<ul style="list-style-type: none"> <li>■ Extension to newly developed area</li> </ul>	

<b>SEWER SYSTEMS</b>	
■ New infrastructure	1,21,34,
■ Maintenance	9,10,11,12, 14,15,16,17,18,20,21,24,25,28,31,37
■ VIP toilets	7,35,36,
■ Replacement of VIP toilets with sewer systems	1,
<b>ROADS</b>	
■ Paving or tarring of roads	
○ Access roads	1,
○ Internal roads	1,3,20,22,28,
🚧 Road maintenance	1,2,3,25,
🚧 Speed humps	2,3,7,12,13,18,19,20,21,23,27,28,35,37,
🚧 Road markings and signs	3,7, 14,15,16,17,18,
🚧 Rehabilitation and/or improvement of major routes	1,3,4,12,23,24,27,29,33,34,37,38
Bush clearing within residential area	9,10,18,27,
Projects monitoring	3,
Waste removal and dumping site.	2,4,5,6,7,8,9,10,12,13,18,20,21,25,27,28,29,31,35,37
<b>LED</b>	
<b>UNEMPLOYMENT</b>	3,12,34
○ Nepotism and favouritism	19,
<b>EMPOWERMENT</b>	
○ Youth and women development programmes	1,
○ Business work shops	19,
<b>BUSINES</b>	
» Recognition as a formal business sector	23,
» Assistance and support of community and youth projects	26,36
<b>LAND</b>	
» Agricultural land	24,
<b>BTO</b>	
<b>INDIGENTS</b>	
» Registration	3,9,10,18,19
» Beneficiation and monitoring	9,10
<b>SERVICES</b>	
» Meter readings and volume reductions	8,
» Correction of Service rates, billing systems and bills	9,10,12, 13,14,15,16,17,18,21,25,28,30
<b>METER (Installations /repairs etc )</b>	13,14,15,16,17,24,

<b>PUBLIC SAFETY</b>	
<b>Law enforcement</b>	
• High crime rate and/or request for Police station or CPF	2,3,6,18,35,37
• Police bribery and late response	14,15,16,17,22,30
• Drugs and prostitution	13
• Community request police patrols	9,10,13,
• Warning signs in dangerous areas	14,15,16,17,
• Car drag racing	18,
<b>LITTERING</b>	8,23,
<b>ROADS</b>	
• Speed humps and/or pedestrian crossing	2,7,8,9,10, 14,15,16,17,18,21,23,30,33,35,37
• Robots or 4 way/3waystops	9,10,
• Road markings	7,8,9,10,18,23,27
<b>ILLEGAL BUSIENESS</b>	
• Unlicensed businesses or Business operating outside regulation	14,15,16,17,22,23,28,30,37,
<b>COMMUNITY DEVELOPMENT</b>	
<b>GRAVE YARDS</b>	
 Maintenance of grave yards	1,2,9,10,24,28,29,36
<b>CLINICS</b>	
 Request for a clinic	12, 24, 26
 Extension of operating hours	2,3,12,24,26,
 Clinic exits, but the service is undesirable (i.e. short staffed, no medicines etc.)	4,8,11,20,22,25,27,28,31,34,36,37,38
Request for library	3,23,
Request for community hall or Youth centre	23,28,31
Request for a pay point for the elderly (water, toilets)	29,33,35,
Resources for home base care	3,
<b>MAINTENANCE MUNICIPAL FACILITIES</b>	
 Stadium or Sports grounds	8,11,18,29,36
 Community halls	27,28,
 Libraries	11,25,
 Parks	
 Side walk and pavements	13,
<b>EPWP and CWP</b>	
 Establishment	1,
 Monitoring and payments	5,8,24,25,35,37,38

**IDP Implementation, Monitoring and Evaluation**

The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of directorate technical SDBIP; the performance agreements and plans of employees. To enhance accountability, the Municipality established a multiparty Municipal Public Accounts Committee.

# **SECTION 1**

## **ANALYSIS OF THE STATUS QUO**



## **INTEGRATED DEVELOPMENT PLAN**

### **2012 – 2017**

## **PHASE 1 ANALYSIS**

Content of this section

- Description of RLM
- Allocated powers and functions
- Analysis of current service delivery gaps and internal Municipal processes
- Analysis of issues and need raised during the Community and stakeholder consultations sessions.
- Consultation with stakeholders



## **SECTION 1: ANALYSIS OF THE STATUS QUO**

### **CHAPTER 1**

#### **1. DESCRIPTION OF RLM**

The Rustenburg Local Municipality is a category B municipal council consisting of 38 wards. It is located in the eastern parts of the North West Province and is accessible to a number of major South African urban centres. These centres include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centres surrounding Rustenburg are Madibeng, Mogale City and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centres through an extensive regional road network. The most notable of these is the N4 freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Johannesburg in the south and the Pilanesberg to the north.

Rustenburg Local Municipality (RLM) is one of the five municipalities within the Bojanala District Municipality in the North West Province and is divided into 38 wards and has a total population of 475 232 people comprising of 54% males and 46% females. This significant growth is largely attributed to the impact of the world's four largest mines in the immediate vicinity of the town, namely, Anglo Platinum, Impala Platinum, Xstrata and Lonmin. With approximately 97% of the total platinum production occurring in Rustenburg, the mining sector provides around 50% of all formal employment.

## CHAPTER 2

### 2. INSTITUTIONAL ARRANGEMENTS

#### 2.1 Council

The Council elected the Speaker, **Clr M J Wolmarans** in terms of section 36 of the municipal structures act, act 117 of 1998, per item 98 of 01 June 2011, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr M E Khunou**, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998, per item 99 of 01 June 2011. The council of Rustenburg local Municipality is constituted by 76 Councillors, with 38 wards and 38 proportional representative Councillors. The Mayoral Committee consisting of 10 members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

**Clr. Shiela Mabale-Huma** was elected as the Single Whip of the Council per item 100 of 01 June 2011. The party-political representation of Councilors is reflected in the **table 1** below:

POLITICAL PARTY	NUMBER	GENDER DISTRIBUTION	
		MALE	FEMALE
African Christian Democratic Party	1	1	-
African National Congress	55	34	21
Congress of the People	1	1	-
United Christian Democratic Party	1	1	-
Freedom front+	1	-	1
Independent	2	2	-
Democratic Alliance	15	10	5
<b>SUB-TOTAL</b>	<b>76</b>		
<b>TOTAL</b>	<b>76</b>		

The Municipality had 242 435 Registered voters, of whom 109 832 cast their vote in the May 2011 local government elections, that translates to 45.23% of the registered voters.

## **COUNCIL COMMITTEES**

Council has established Committees in terms of Section 79 and 80 of the Municipal systems Act to give political guidance and direction to the municipal council.

### **Section 79 Committees**

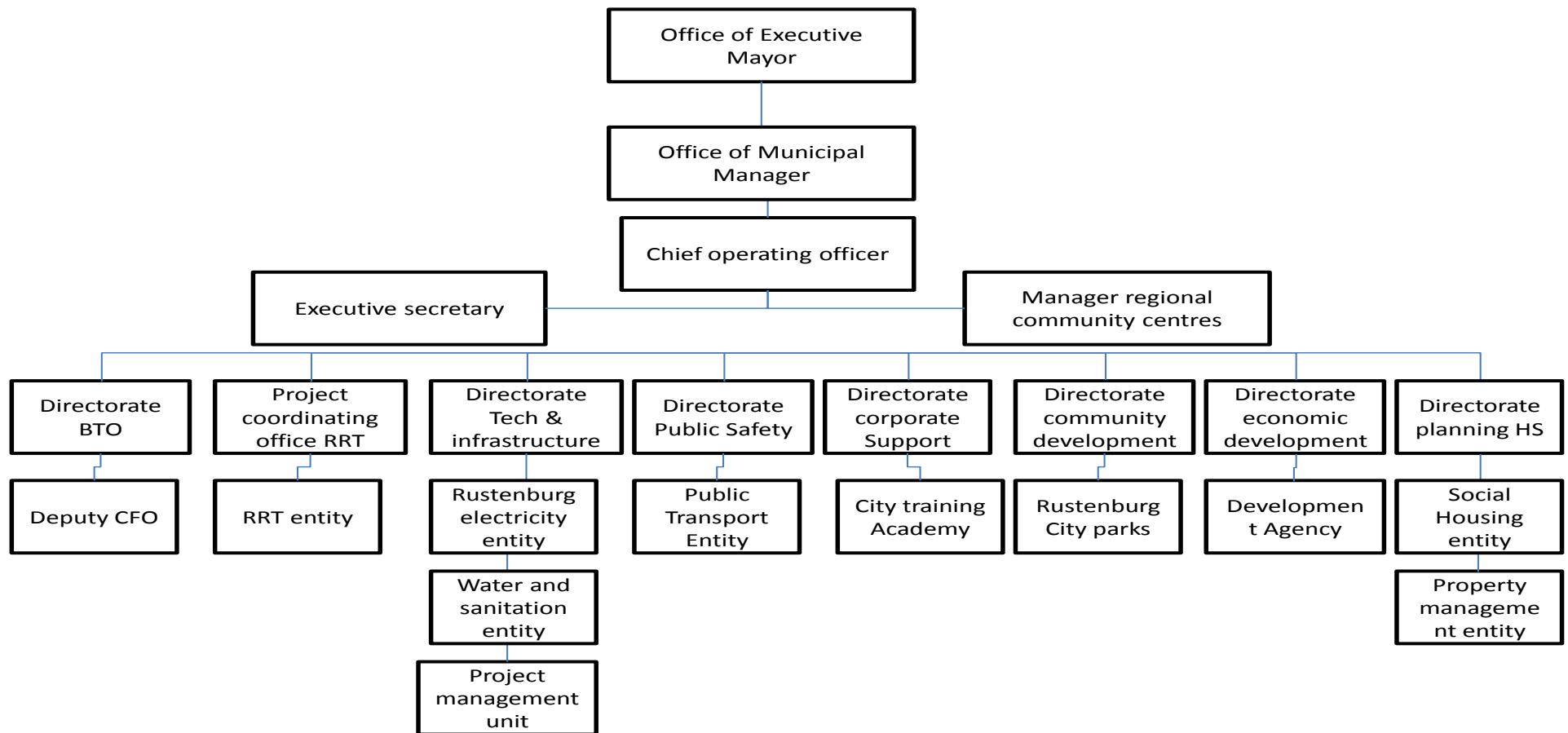
- Oversight Committee
- Performance Audit Committee

### **Section 80 Committees**

<b>PORTFOLIO</b>	<b>CHAIRPERSON</b>
1. Corporate Support Services	Lekoro, B F
2. Community Development	Marekoa, B B
3. Public Safety	Mpengu, M L
4. Planning and Human Settlement	Matabage, A L
5. Budget and Treasury Office	Phiri, J M
6. IDP & Rural Development	Maifala, T H
7. Local Economic Development	Mhlungu, S B M
8. Technical services	Serongoane, P H
9. Inter-Governmental Relations	Pitsoe, D I
10. Special Projects	Diutlwile, M M

### **Administration**

The Municipal Manager is the head of the administration and Accounting Officer, supported by line function directors and Managers. The overleaf diagram depicts the top management structure of the Rustenburg Local Municipality.



## ALLOCATED POWERS AND FUNCTIONS

DIRECTORATE	POWERS FROM THE ALLOCATED CARRIED OUT	PERFORMED NOT PERFORMED
Community Development	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Cemeteries and Funeral Parlours</li> <li>• Local amenities</li> <li>• Local Sports Facilities</li> <li>• Noise Pollution</li> <li>• Public Places</li> <li>• Cleansing</li> <li>• Municipal Abattoir</li> </ul>	<p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>?</p> <p>P</p> <p>P</p> <p>?</p>
Public Safety	<ul style="list-style-type: none"> <li>• Control of Public Nuisance</li> <li>• Fire Fighting</li> <li>• Municipal Public Transport (only with regard to taxis)</li> <li>• Traffic and Parking</li> <li>• Noise Pollution</li> <li>• Public Places</li> <li>• Fencing and Fences</li> <li>• Licensing of Dogs</li> <li>• Municipal Airports</li> <li>• Pounds</li> </ul>	<p>?</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>?</p> <p>?</p> <p>?</p> <p>NP</p> <p>?</p>
Planning and Human Settlement	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Air Pollution</li> <li>• Building Regulations</li> <li>• Noise Pollution</li> <li>• Public Places</li> </ul>	<p>P</p> <p>P</p> <p>P</p> <p>NP</p> <p>P</p>
Technical and Infrastructure Development	<ul style="list-style-type: none"> <li>• Municipal Public Works</li> <li>• Water</li> <li>• Sanitation</li> <li>• Street Lighting</li> <li>• Refuse Removal</li> <li>• Solid Waste disposal</li> <li>• Municipal Roads</li> </ul>	<p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p>

	<ul style="list-style-type: none"> <li>• Electricity Regulations</li> <li>• Storm Water</li> <li>• Fencing and Fences</li> <li>• Municipal Airports</li> </ul>	<p>P</p> <p>P</p> <p>NP</p> <p>NP</p>
Local Economic Development	<ul style="list-style-type: none"> <li>• Local Tourism</li> <li>• Street Trading</li> <li>• Licensing and control of undertakings that sells food to the public</li> <li>• Control of Undertakings that sells Liquor to the Public</li> <li>• Trading Regulations</li> <li>• Billboards and display of Adverts</li> <li>• Municipal Airports</li> <li>• Local amenities</li> <li>• Markets</li> </ul>	<p>P</p> <p>P</p> <p>P</p> <p>NP</p> <p>P</p> <p>NP</p> <p>NP</p> <p>P</p> <p>P</p>
Office of the Municipal Manager	<ul style="list-style-type: none"> <li>• Municipal Planning</li> </ul>	<p>P</p>

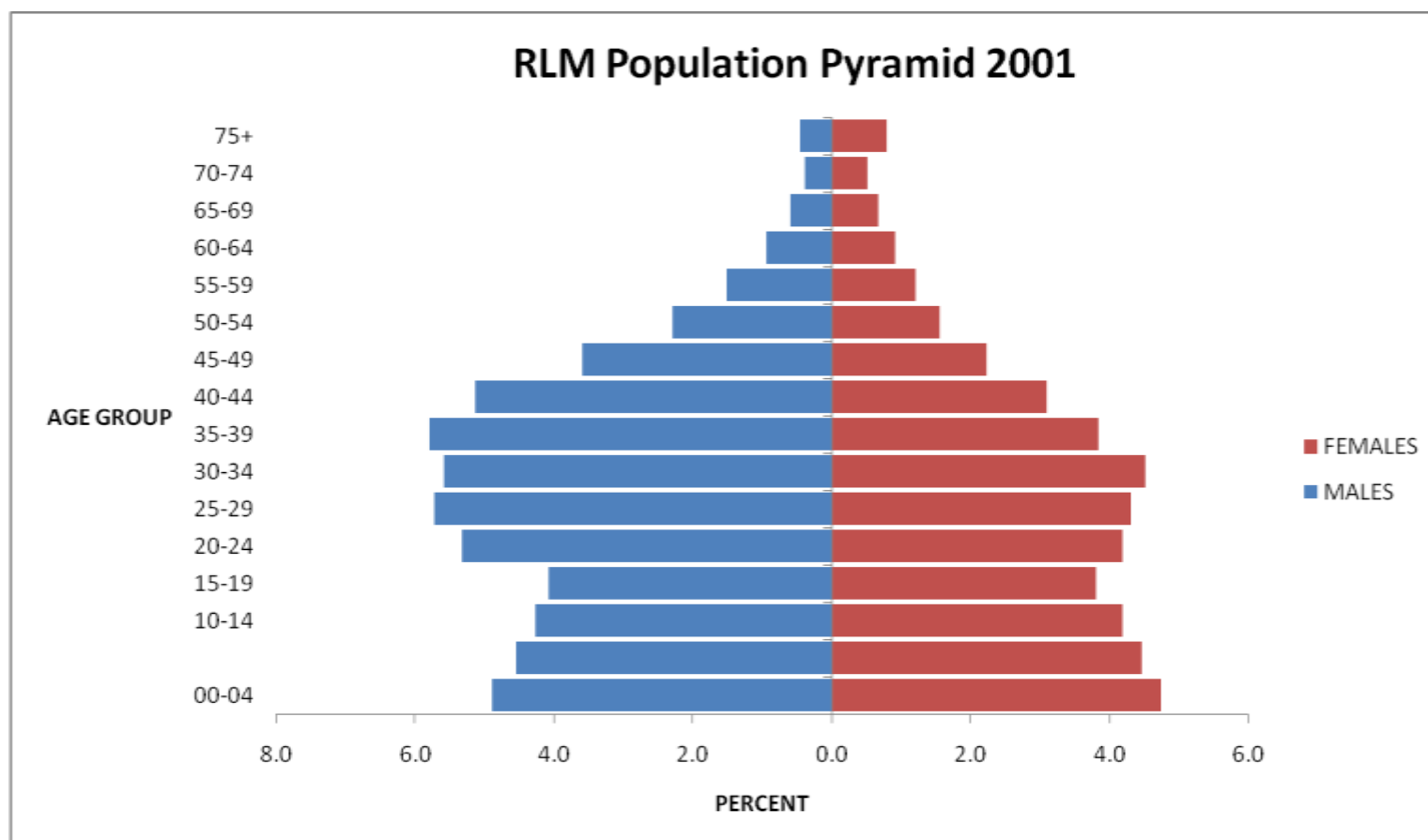
## CHAPTER 3

### 3. STATUS QUO ANALYSIS: DEMOGRAPHICS AND STATISTICAL INFORMATION

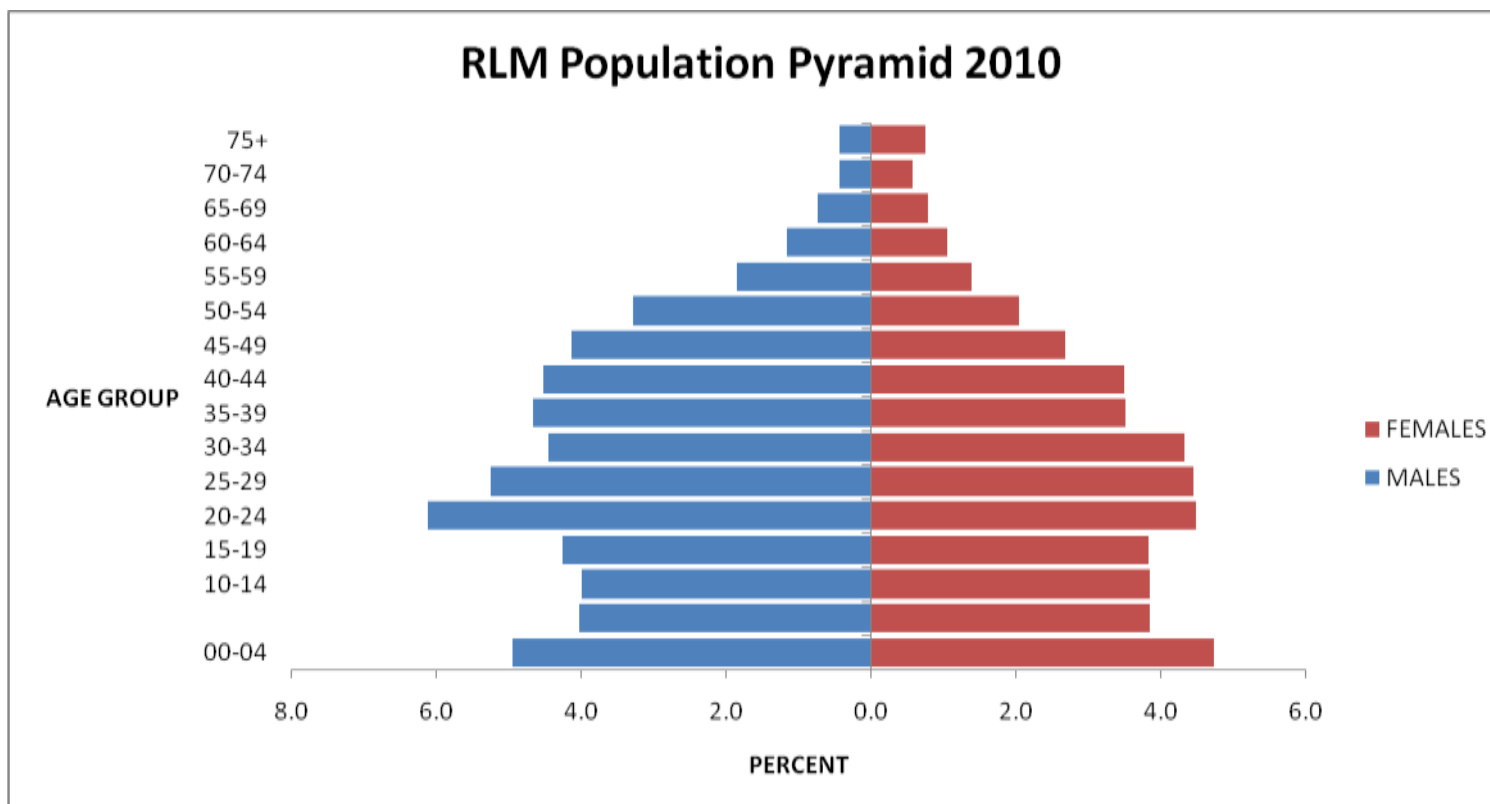
#### 3.1 POPULATION BY GENDER

On the issue of gender distribution graph below shows that in 2010 the majority (54%) of the population in RLM was male and 46% female. This phenomenon could be attributed to labour migration into the city, i.e. more males migrate to take up job opportunities.

Age group	Population by gender 2001			Population by gender 2010		
	Males	Females	TOTAL	Males	Females	TOTAL
00-04	19 248	18 669	37917	23 493	22 515	46007
05-09	17 920	17 563	35482	19 057	18 337	37394
10-14	16 808	16 463	33272	18 944	18 301	37245
15-19	16 045	14 976	31020	20 155	18 223	38379
20-24	20 937	16 480	37417	28 982	21 353	50334
25-29	22 512	16 936	39448	24 871	21 229	46100
30-34	22 017	17 807	39824	21 112	20 609	41721
35-39	22 795	15 099	37894	22 107	16 709	38816
40-44	20 215	12 170	32384	21 421	16 618	38039
45-49	14 149	8 791	22939	19 587	12 771	32358
50-54	9 012	6 128	15140	15 569	9 728	25297
55-59	5 982	4 771	10752	8 755	6 619	15373
60-64	3 714	3 625	7339	5 442	5 025	10468
65-69	2 355	2 608	4963	3 440	3 798	7238
70-74	1 523	2 024	3547	2 050	2 806	4856
75+	1 767	3 101	4868	2 004	3 602	5605
<b>Total</b>	<b>216997.664</b>	<b>177209.1397</b>	<b>394207</b>	<b>256988.657</b>	<b>218242.9809</b>	<b>475232</b>







a. DISTRIBUTION OF POPULATION BY RACE

In 2000 statistic indicates that the population of Rustenburg Local Municipality was 394 207, which registered a slight increase to 475 232 in 2010.

The distribution of population by race in the municipality is depicted in the table below:

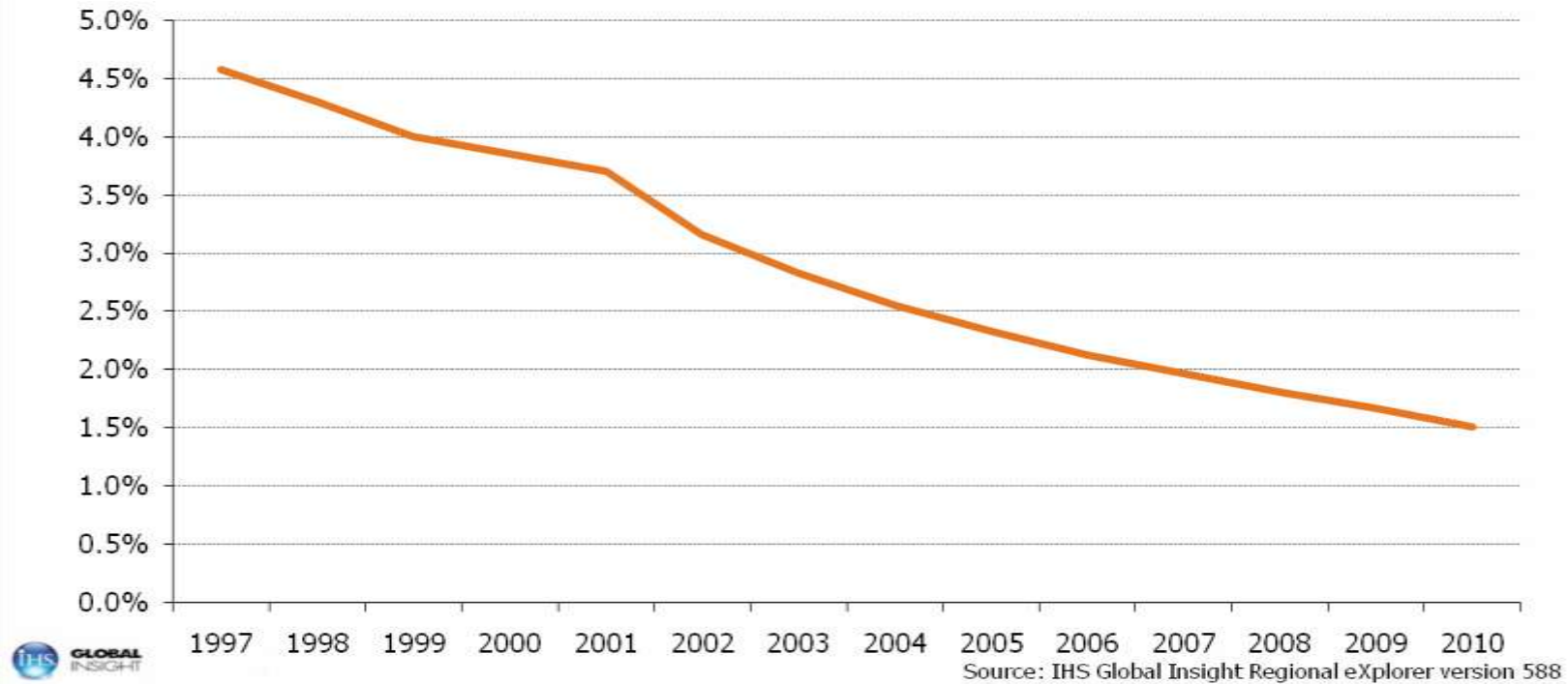
<b>Population Group</b>	<b>2001</b>	<b>2010</b>
African	337 069	410 762
White	52 745	58 623
Coloured	2 300	2 824
Asian	2 092	3 022
Total	394 207	475 232

Table 1: Population distribution by race (Source: IHS global insight)

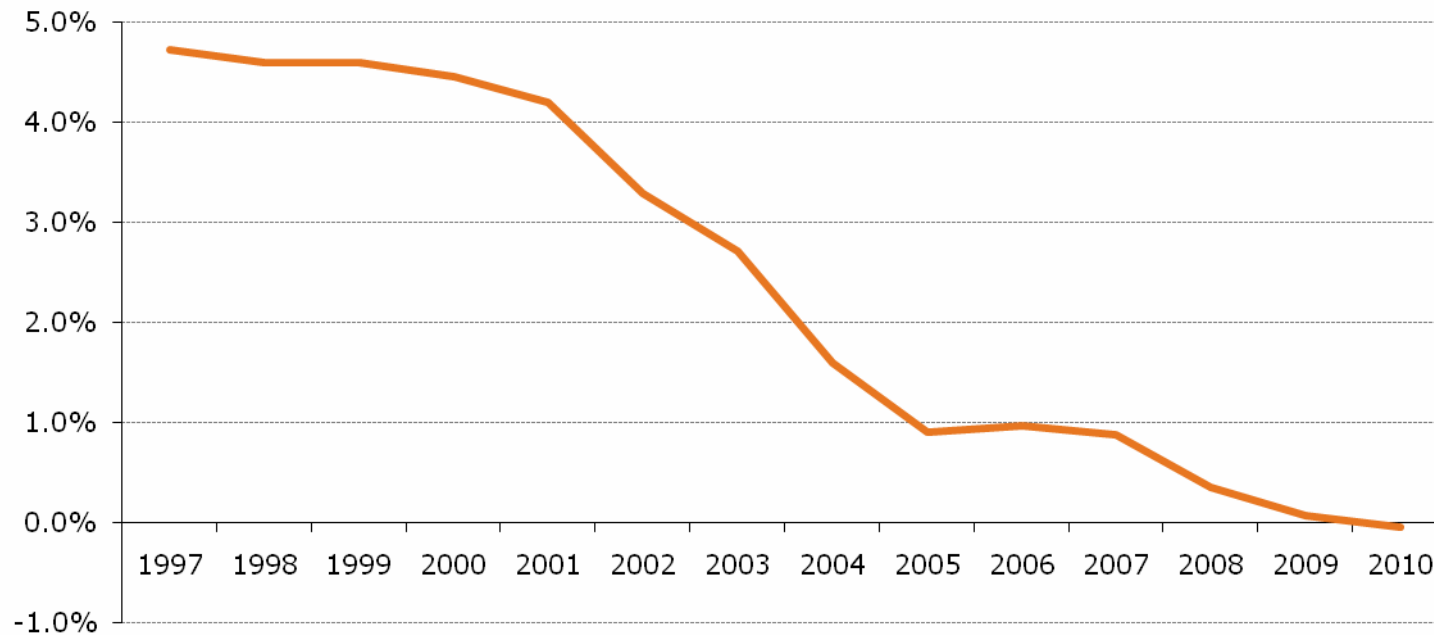
b. POPULATION GROWTH RATE (%)

	<b>2001</b>	<b>2010</b>
African	3.7%	1.5%
White	4.2%	-0.1%
Coloured	4.1%	1.7%
Asian	-0.6%	2.6%
Total	3.8%	1.3%

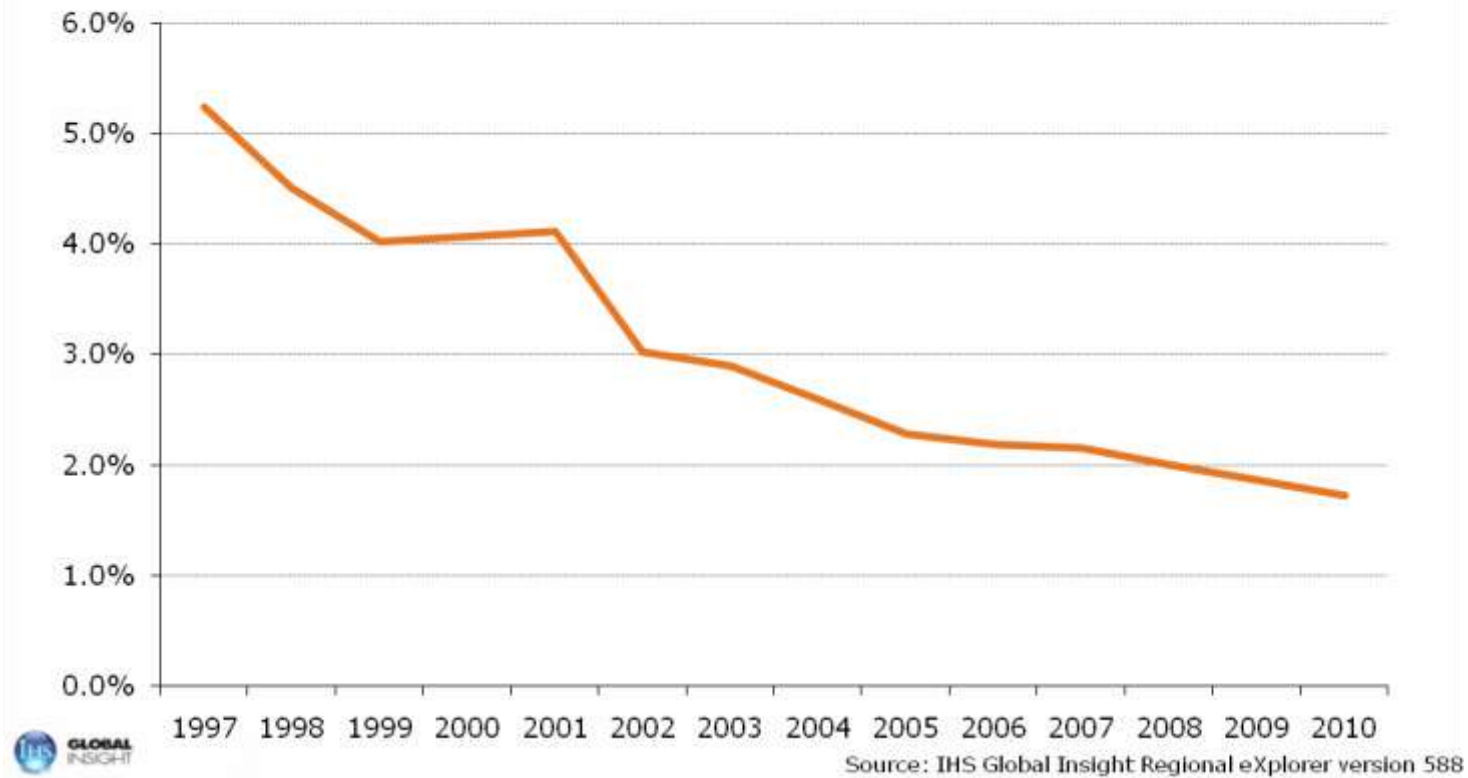
### Population Growth: African NW373: Rustenburg Local Municipality



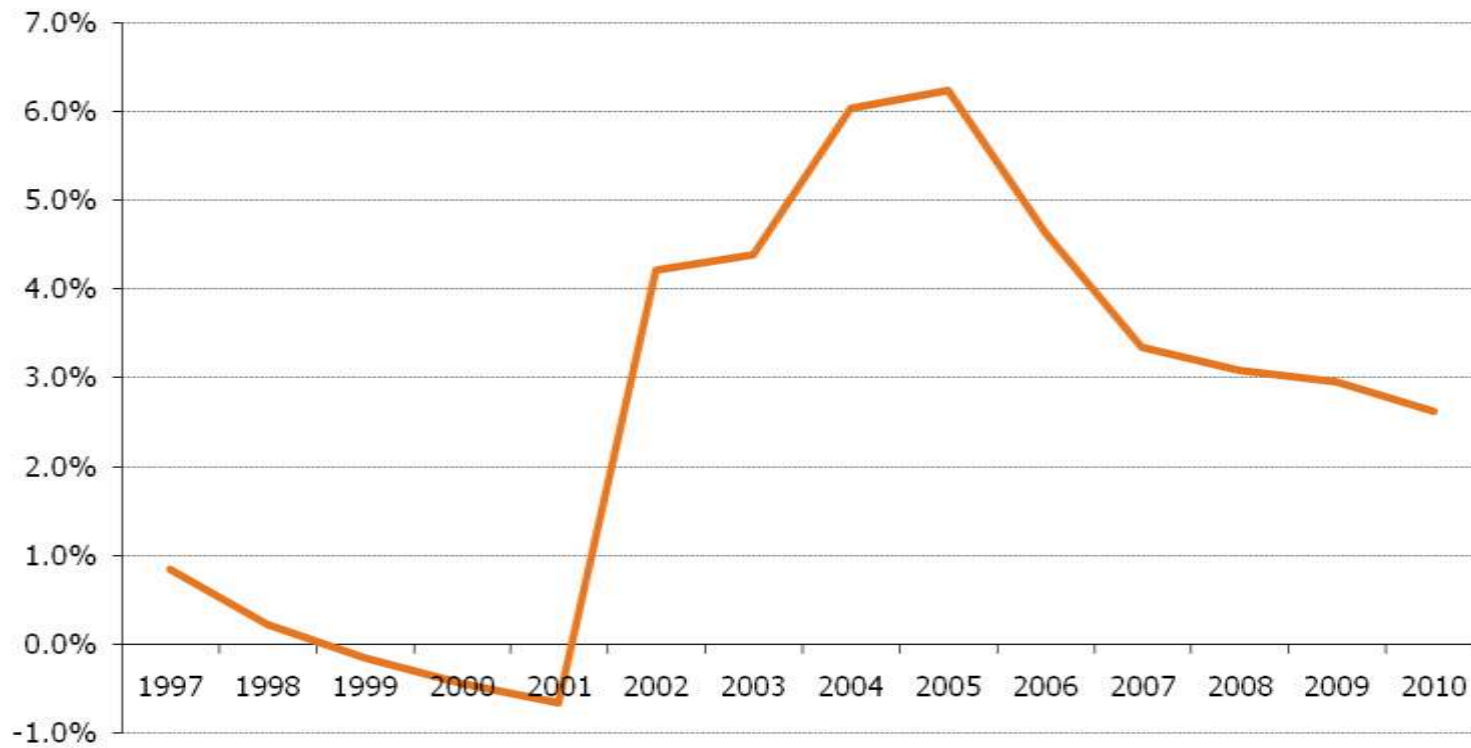
### Population Growth: White NW373: Rustenburg Local Municipality



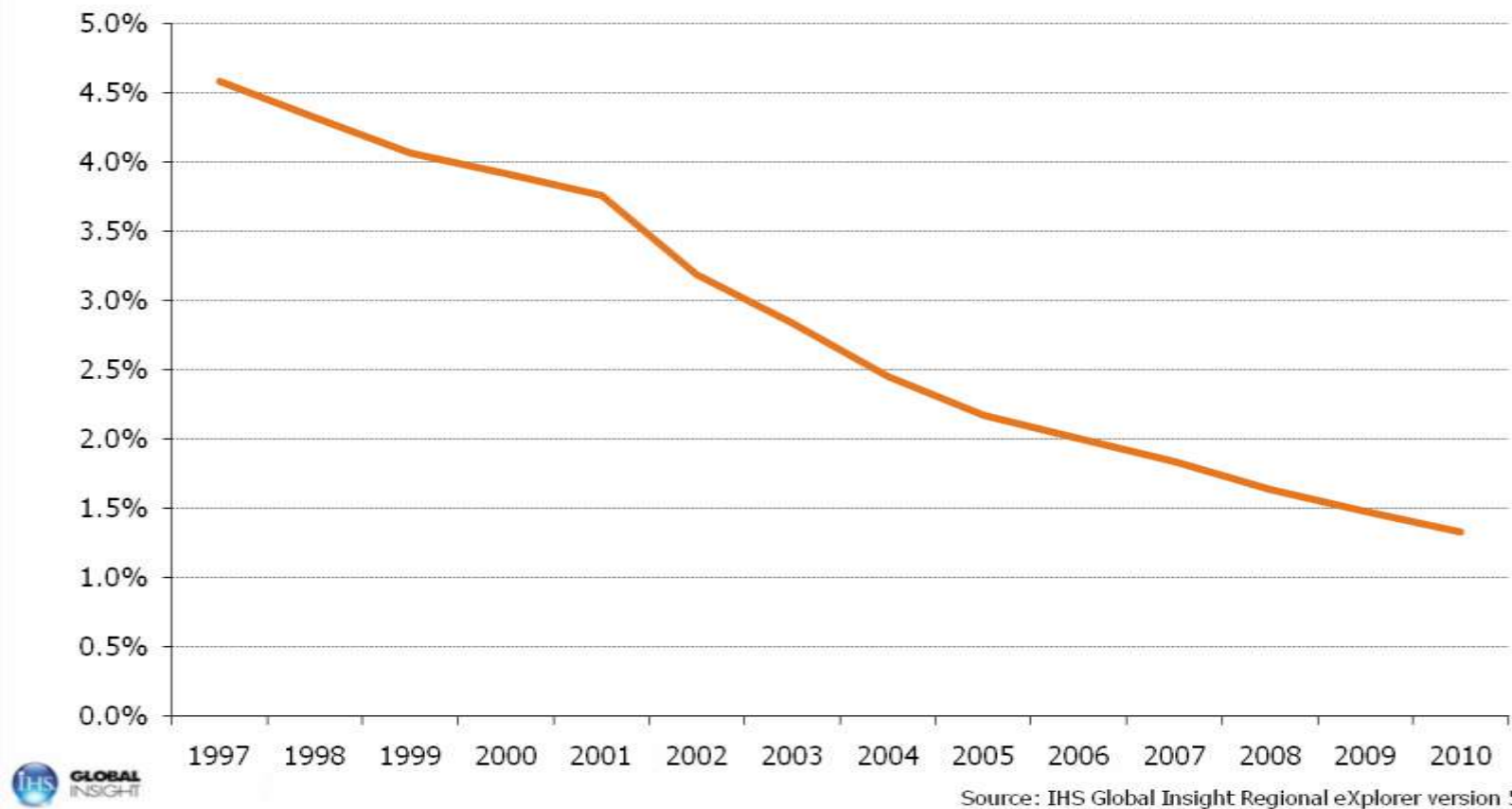
### Population Growth: Coloured NW373: Rustenburg Local Municipality



### Population Growth: Asian NW373: Rustenburg Local Municipality



### Population Growth: Total NW373: Rustenburg Local Municipality

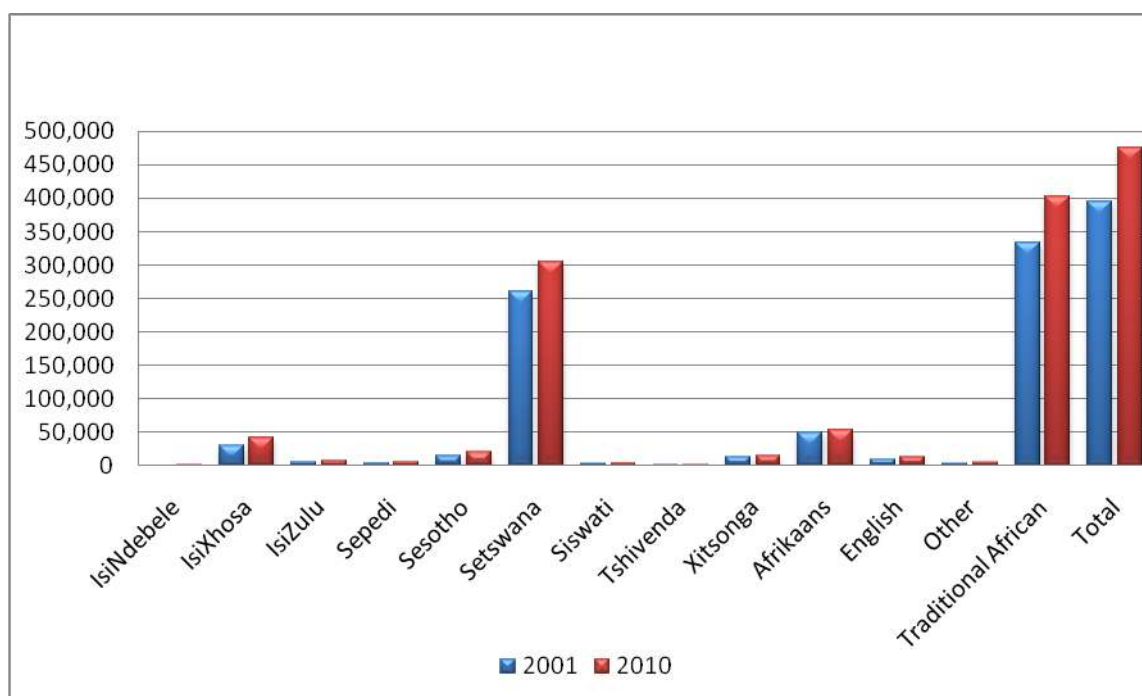


c. NUMBER OF HOUSEHOLDS BY RACE

	2001	2010
African	90 997	117 392
White	16 539	19 557
Coloured	669	900
Asian	515	762
Total	108 721	138 611

d. NUMBER OF PEOPLE BY FIRST LANGUAGE

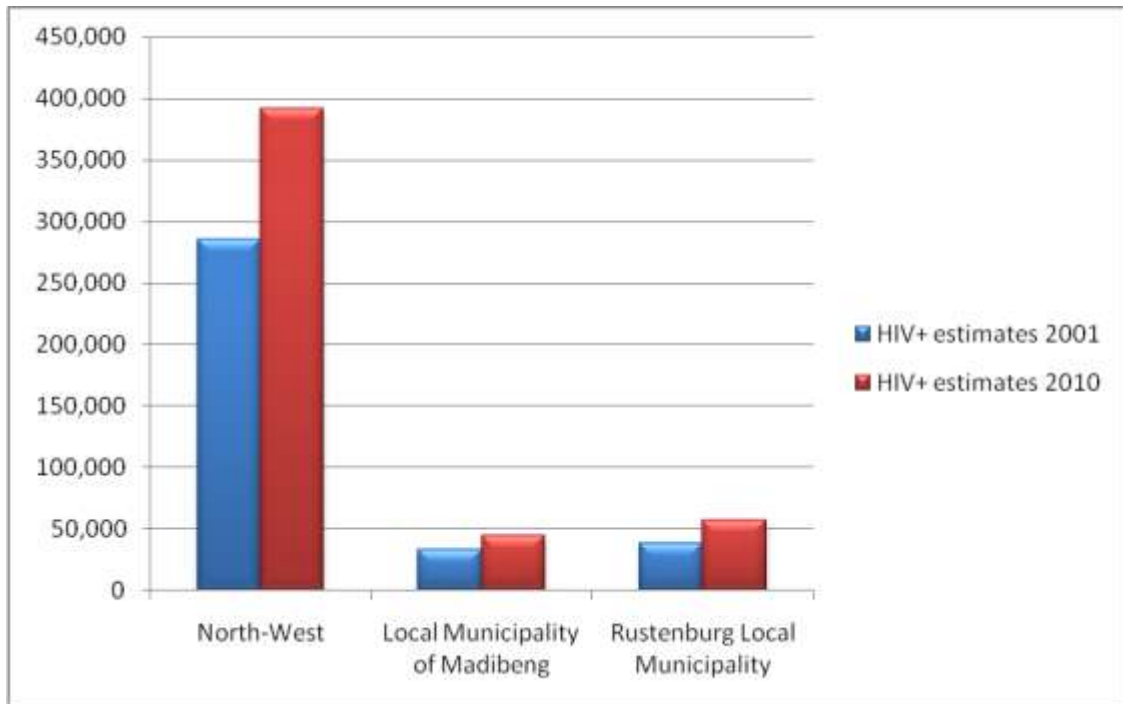
	2001	2010
IsiNdebele	364	646
IsiXhosa	30 018	42 384
IsiZulu	5 509	7 691
Sepedi	4 042	6 112
Sesotho	14 350	20 044
Setswana	261 024	305 118
Siswati	2 597	3 929
Tshivenda	990	1 947
Xitsonga	13 848	15 392
Afrikaans	48 698	54 156
English	10 042	13 179
Other	2 725	4 634
Traditional African	332 742	403 263
Total	394 207	475 232





e. HIV AIDS ESTIMATES

HIV+ estimates	North-West	Local Municipality of Madibeng	Rustenburg Local Municipality
2001	285 238	32 737	38 405
2010	391 772	44 844	57 318



### 3 Development

#### 3.1. HUMAN DEVELOPMENT INDEX (HDI) BY RACE

##### 2001

African	0.47	0.52	0.55
White	0.84	0.86	0.87
Coloured	0.55	0.61	0.66
Asian	0.75	0.76	0.77
Total	0.53	0.56	0.61

##### 2010

African	0.47	0.53	0.56
White	0.84	0.86	0.86
Coloured	0.57	0.63	0.68
Asian	0.73	0.73	0.75
Total	0.52	0.56	0.61

#### 3.2 GINI COEFFICIENT BY RACE

##### 2001

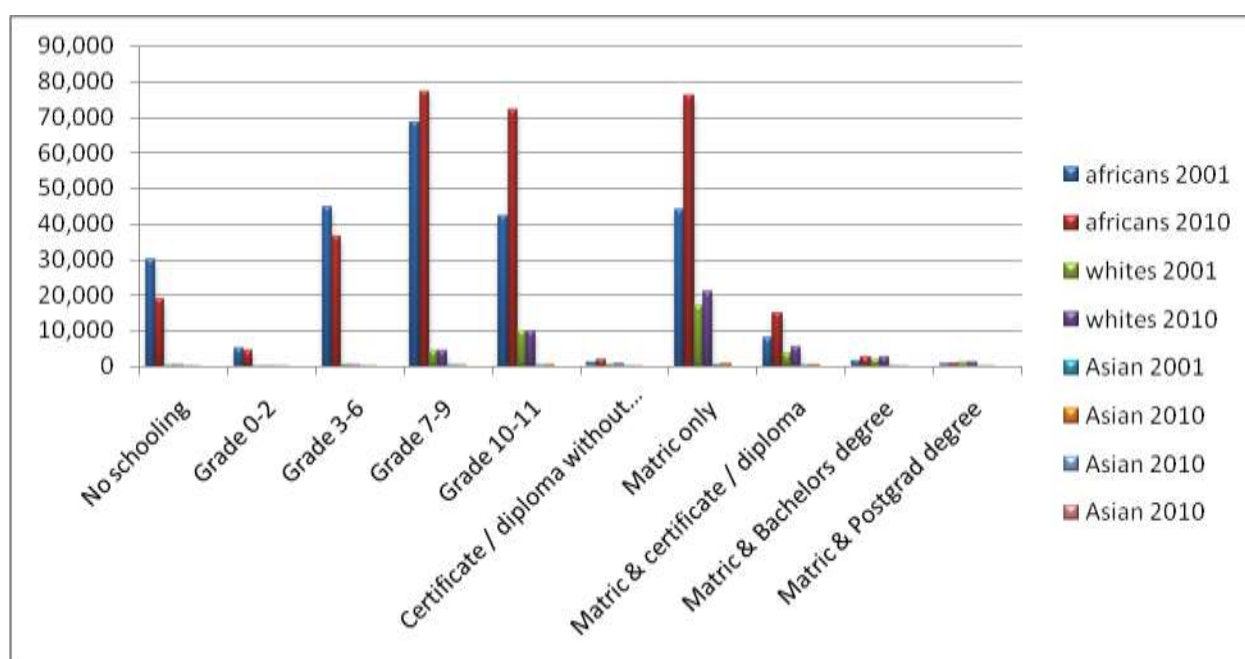
African	0.58	0.56	0.57
White	0.50	0.48	0.46
Coloured	0.61	0.63	0.62
Asian	0.54	0.54	0.49
Total	0.63	0.61	0.60

##### 2010

African	0.58	0.57	0.57
White	0.44	0.42	0.42
Coloured	0.62	0.62	0.63
Asian	0.54	0.54	0.50
Total	0.63	0.61	0.59

### 3.3 HIGHEST LEVEL OF EDUCATION

	africans	africans	whites	whites	Asian	Asian
	2001	2010	2001	2010	2001	2010
No schooling	29 925	18 853	331	264	26	20
Grade 0-2	4 920	4 394	80	34	6	10
Grade 3-6	44 646	36 405	455	340	111	130
Grade 7-9	68 460	77 160	4 211	4 244	254	312
Grade 10-11	42 228	71 998	9 897	9 602	318	426
Certificate / diploma without matric	931	1 911	470	603	10	12
Matric only	44 061	76 163	17 109	20 786	491	857
Matric & certificate / diploma	8 027	14 884	3 798	5 310	222	395
Matric & Bachelors degree	1 550	2 613	1 738	2 491	68	132
Matric & Postgrad degree	569	873	924	1 200	54	89



## **CHAPTER 4**

### **4. STATUS QUO ANALYSIS: SPATIAL, LAND USE AND NATURAL FEATURES**

#### **4.1. SPATIAL AND LAND USE, NATURAL FEATURES AND ENVIRONMENTAL ASPECTS**

Several features exist influencing the land use and spatial structure of Rustenburg, these factors have had a tremendous effect on settlement patterns and extension of the built-up area. These features in some instances act as physical boundaries, such as the existing built-up area of Rustenburg, the Platinum Mines and the Road Network (especially with the N4 substituting the Swartruggens Road). The Tribal Lands act as socio-political boundary, which inhibits development based on supply and demand considerations).

Rustenburg acts as sole CBD within the Municipality and therefore provides employment opportunities, social amenities, economic activities and services to the entire Municipality.

Several segregated townships are located within the Municipality; some as result of the Mining Industry's housing programs. The greatest concentration thereof is located within 20 km of Rustenburg.

The most prominent environmental aspect within the Municipality is the Magaliesburg Mountain Range, bordering Rustenburg to the south-west and running parallel to the N4. The largest river in the Municipality is the Hex River, originating from Kgaswane Nature Reserve. There are also four dams within the hydrological structure of the Municipality, being the Olifantsnek Dam, the Buffelspoort Dam, Bospoort Dam and Vaalkop Dam.

Seeing as the Agricultural Sector is also a major sector in the economy of the Municipality, most of the land contained in the Municipality has been cultivated and therefore environmental-significant land is mostly contained within the protected area along the Magaliesburg Mountain Range.

#### **4.2 PURPOSE OF THE SDF AND ITS RELATIONSHIP WITH LAND USE MANAGEMENT SYSTEM**

The main purpose of the SDF is to guide the form and location of the future physical development within a municipal area. The SDF should be flexible and be able to changing priorities, whereas the Land Use Management System should be tighter and only amended where required for a particular development. The SDF should

inform the content of the LUMS, and does not act as a direct source of rights and control itself. In this regard the SDF should:

- Only be strategic, indicative and flexible forward planning tool to guide planning and decision on land development;
- Develop a clear argument or approach for spatial development in the area of jurisdiction of the municipality;
- Develop a spatial logic which guides private sector investments;
- Ensure the social, economic and environmental sustainability of the area;
- Establishment priorities for public sector development and investment; and
- Identify spatial development priorities and places.

The purpose of the SDF is not to infringe upon existing land but to guide future land uses, and the maps should be used as a systematic representation of the desired spatial form to be achieved by the municipality.

## **REQUIREMENTS AS OUTLINED IN LOCAL GOVERNMENT MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS**

The requirements for the preparation of a Spatial Development Framework are clearly outlined in Section 4 of the Local Government: Municipal Planning and Performance Management Regulations. According to the regulations a spatial development framework reflected in a Municipal IDP must:

### LAND DEVELOPMENT PRINCIPLES AS PER THE DEVELOPMENT FACILITATION ACT, 1995 (ACT NO. 67 OF 1995),

The Development Facilitation Act has highlighted the principles as set out below for the purpose of improving the quality of lives and ensuring fast tracking of the development

- Promote the integration of the social, economic, institutional and physical aspect of land development.
- Promote the availability of residential and employment opportunities in close proximity to, or integrate with each other.
- Optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities.
- Promote a diverse combination of land uses, also at the level of individual erven or subdivision of land.
- Discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities.
- Encourage the environmentally sustainable land development practices and process

THE OBJECTIVES FOR THE DESIRED SPATIAL FORM OF THE MUNICIPALITY AS PER THE RLM SPATIAL DEVELOPMENT FRAMEWORK.

The results of the analysis components as outlined in Section 3 to 6 as well as the overall development principles and development concept described in Section 7 of the revised Spatial Development, underpins the identification of the spatial development priorities and objectives of the Rustenburg SDF. These priorities and objectives are summarised below:

PRIORITY 1: INTERGRATED SPATIAL DEVELOPMENT SUPPORTED BY THE REQUIRED BULK INFRASTRUCTURE DEVELOPMENT

Promote a compact urban structure through urban infill and densification, specifically within the individual settlement clusters. Create a logical hierarchy of settlement to support effective service delivery

Define an urban edge to contain urban sprawl

Identify and strengthen gateways to Rustenburg through appropriate urban design, landscaping and development control

Improve integration between social amenities, economic opportunities and places of residence

Increase residential densities in selected focus areas

Improved connectivity with Gauteng City region and surrounding municipalities

PRIORITY 2: ACCELERATED AND SHARED ECONOMIC GROWTH SUPPORTED BY CREATION OF SPATIAL ECONOMIC OPPORTUNITIES

Future urban development must take cognizance of the impact of existing and future mining operations and mining rights

Development must be sensitive to the expected lifespan of large individual mining operations

Integrate mining settlement with the greater Rustenburg urban structure to ensure its long term sustainability and visibility after mine or shaft closures

Create a viable business node hierarchy linked to the proposed service delivery centers

Identify and plan for the development of industrial/commercial area linked to the Platinum SDI

Identify and develop tourism nodes in line with the character of the its surrounding environment

Develop tourism in the Rustenburg Municipal Area as gateway facilities to the surrounding regional tourism destination.

PRIORITY 3: SUSTAINABLE USE AND MANAGEMENT OF NATURAL RESOURCES

Protect ecologically sensitive natural areas

Create an integrated municipal open space system, comprising of various habitats and ecological systems  
Only support urban development that is in line with the recommendations of the Rustenburg EMF.

#### PRIORITY 4: INTEGRATION OF LAND USE AND TRANSPORT DEVELOPMENT

Develop transport infrastructure in accordance with the recommendations of the Rustenburg integrated Transport plan  
Focus urban development along major public transportation routes to establish transport corridors  
Implement a reliable and affordable public transport system  
Align land use planning with the proposed Bus rapid Transport System

#### PRIORITY 5: CREATION OF SUSTAINABLE SETTLEMENT THROUGH ACCESS TO APPROPRIATE HOUSING AND SOCIAL FACILITIES

Eradicate housing backlog and provide range of housing types  
Promote a greater mix of housing typologies by supporting the development of alternative housing typologies  
Locate new housing development within a rational urban structure and urban development boundary to ensure sustainable development  
Housing development must include the full range of community facilities to ensure viable and sustainable living environment  
Identify sufficient land for future housing development

#### PRIORITY 6: CREATION OF OPPORTUNITIES FOR SUSTAINABLE RURAL DEVELOPMENT

Focus rural development around key rural settlement  
Redirect the focus of rural settlement located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area  
Strengthen rural centres as centres of service delivery  
Protect the intensive agricultural areas of Kroondal, Heldina, Boons and Boschhoek from urban development as far as possible  
Promote the development of agriculture at rural settlement located in proximity of major water sources as a primary income base for these rural settlements  
Promote the transfer of state owned farms into private or semi-private (coops) ownership to facilitate the development of these farms into commercial farming operations.

#### STRATEGIES AND POLICIES TO ACHIEVE THE OBJECTIVES REFERRED TO ABOVE, WHICH STRATEGIES AND POLICIES MUST:

#### **Indicate the Desired Patterns of Land Use within the Municipality,**

Patterns can be identified within the following frameworks:

### ❖ **Spatial Development Framework**

The purpose of the SDF is to guide development within the Municipality and provide a tool which ensures development is sustainable. Proposals counteracts spatial problems and provides strategies for more desired land use patterns, direction of growth, special development areas and areas which are to be conserved. The SDF is based on the vision of the municipal area, the development objectives and the strategies and outputs identified in the IDP.

### ❖ **Precinct Plans**

Precinct Plans are to facilitate development objectives in specific areas. These plans are provided on the scale of streetscapes, nodes and corridors. Precinct Plans are based on considerations as proposed in the SDF. The Precinct Plan critically assesses current development trends and pressures in the area and also provides guidelines for future spatial structure and land uses to be allowed in the precinct. The plan is compiled on close liaison with the local community, availability of engineering services and social facilities.

### ❖ **Address the Spatial Reconstruction of the Municipality, And**

By introducing corridors between segregated areas and introducing nodes in areas which are segregated, development can be managed in a way to connect these areas:

### ❖ **Corridors**

Corridors are introduced to link areas which are segregated and establishing a spatial structural logic in order, by creating spaces and achieving greatest possible continuities of movement at different scales. Corridors can form the backbone of public transport facilities and higher order land uses.

### ❖ **Nodes**

Nodes are introduced by identifying public areas, areas with the highest frequency of business, social and employment opportunities. Nodes are identified at central locations which residential areas will be able to access and also located on public transport routes.

## **Strategic Guidance In Respect of the Location and Nature Of Development Within The Municipality,**

### ❖ **Open Space System**

As with the Magaliesburg Mountain Range and other open spaces within the Municipality. Continuity is key to promote ecological diversity. Sports facilities are an important consideration to be included within the open space system. Where passive open spaces such as parks are included, important considerations should include security, maintenance and public infrastructure such as benches and children's' playing equipment.

### ❖ **The Movement Network and Public Transport**

Several considerations can be introduced to promote the movement and public transport networks; these can be described as follows:

- Coordinating stopping points and terminals along major routes with areas of high intensity mixed land use areas (nodes).
- Public transport routes planned in accordance of the social space.
- Variety transport facilities in accordance with modes of transport
- Allow for street markets, meeting places and other activities in areas where the need for such occurs.



#### ❖ **Public Facilities**

Educational, health, meeting places and places of worship should be evaluated in the sphere of service. Where facilities are over-crowded, the frequency of such services should be heightened or expanded. Population growth should also be regarded in planning for the placement of public facilities.

#### ❖ **Public Utilities**

The existing utility framework should be regarded in providing strategies for growth. It should be kept in mind that the framework be able to carry development, if utilities are limited in proposed areas, these should be upgraded. Alternative sources should be introduced in network, such as solar systems.

#### ❖ **Economic Services**

Providing infrastructure for informal trade could lessen unemployment. Urban markets could also be introduced in viable locations, which heighten the positive attributes associated with agglomeration. Manufacturing should also be taken into account, by providing sheltered workplaces, electricity and water and movement networks are adequate.

#### BASIC GUIDELINES FOR A LAND USE MANAGEMENT SYSTEM IN THE MUNICIPALITY,

The land use management system of a municipality should be in cognisance with the land uses being operated within the Municipality providing zonings and definitions in accordance thereto. With the rural communities several land uses are introduced which are outside the norm, these being tuckshops, tavern, etc.

#### CAPITAL INVESTMENT FRAMEWORK FOR THE MUNICIPALITY'S DEVELOPMENT PROGRAMS,

One of the most neglected components of the spatial development framework is the capital investment framework to support the implementation of the SDF. This is also a Specific requirement of the SDFs as outlined in the Local Government Municipality Planning and Performance Management regulations (2001). To address this aspect, all planned capital projects as reflected in the 2010/11 IDP of the Rustenburg LM was spatially captured (where possible) to enable a comparison of the spatial distribution of capital projects with the overall development proposals. The location of these projects relative to the proposals is depicted on the attached set thematic maps. It also provides an overall summary of the total extent of capital investment per development cluster, also broken down according to the various investment types.

#### PROGRAMS AND PROJECTS FOR THE DEVELOPMENT OF LAND WITHIN THE MUNICIPALITY,

The Rustenburg Local Municipality has to embarked on a number of priority short term projects to facilitate the successful implementation and management of the Spatial Development framework proposals. These priority projects can be summarized as follows:

- **Project 1:** preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas south east of Rustenburg. During the SDF review process, it become very clear that the individual developments taking

place in this area in an uncoordinated fashion it very difficult to plan a systematic road network hierarchy in this area.

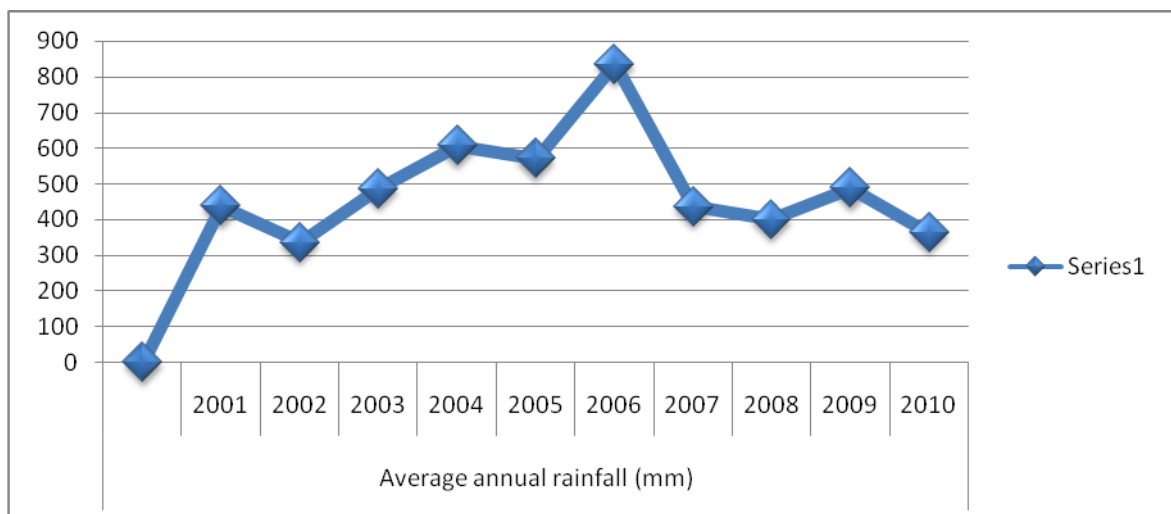
- **Project 2:** the implementation of the detailed proposals for the Rustenburg core area as outlined in Section 9 will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one way system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analyzed as part of this investigation prior to in principle support for these proposals.
- **Project 3:** the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of service (water, electricity and sanitation) in the area. A services infrastructure study assessing the current capacity of service in these areas needs to be undertaken prior to densification being permitted.
- **Project 4:** the mixed land use precinct around the Waterfall nod and N4 will form one of the primary commercial growth and development areas of Rustenburg in future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.
- **Project 5:** the development of a mixed land use service delivery center in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identity the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identifying potential investors to support this initiative.
- **Projects 6:** the proposed mining supply park in one of anchor local economic development projects of the Rustenburg LM, and is also identified as a priority project in the Provincial Growth and development strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating the implementation of this supply park should be completed as a matter of priority.
- **Projects 7:** a number of intensive urban agricultural focus areas have been identified in some of the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognizance of physical such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.
- **Projects 8:** the possibility of establishing a tertiary education facility In Rustenburg has been under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.
- **Projects 9:** the Rustenburg LM should develop implement and maintain a GIS bases land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day to day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

## A STRATEGIC ASSESSMENT OF THE ENVIRONMENTAL IMPACT OF THE SPATIAL DEVELOPMENT FRAMEWORK,

Rustenburg local municipality covers an area size of 3430km<sup>2</sup>, with average rainfall ranging between 400 – 500mm.

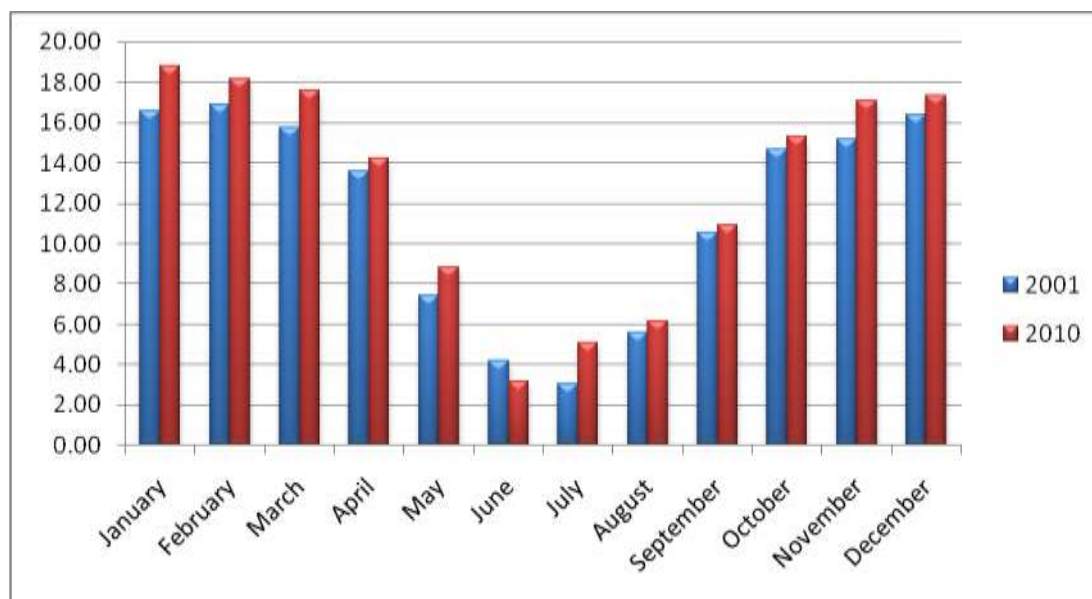
### **Average annual rainfall (mm)**

2001	436.92
2002	335.50
2003	487.00
2004	606.76
2005	571.32
2006	834.97
2007	436.14
2008	400.49
2009	487.19
2010	363.41



### **Average monthly minimum temperature (°C)**

	2001	2010
January	16.60	18.81
February	16.90	18.14
March	15.75	17.57
April	13.60	14.22
May	7.40	8.81
June	4.15	3.16
July	3.05	5.10
August	5.55	6.16
September	10.55	10.89
October	14.70	15.31
November	15.20	17.10
December	16.40	17.36



## **BIO-PHYSICAL ENVIRONMENT**

### **❖ Geology**

The geology of the area is relatively stable and dominated by formations of the Pretoria Group of the Transvaal sequence. This group consists of different geology types such as quartzite, norite, hybrid rocks, diabase, epidiorite, slate, shale, hornfels and gabbro. Slopes with more stable quartzite geology dominate the whole area and the lower lying areas have a more active geological substrate containing Norite and Gabbro rocks. Gabbro is more prevalent in flatter areas associated with river courses. The Pilanesberg Complex and the Witwatersrand Supergroup are found in the east and south respectively. In the western side (Bafokeng area), runs the Transvaal Sequence and Pretoria Group. This area is also known for the world's largest layered Bushveld Igneous Complex that is rich in platinum and chrome minerals. The Bushveld Igneous Complex is also known as the Merensky Reef that was formed billions of years ago when molten rock was injected into a series of chambers for about 2 km below the surface (Rustenburg SoER, 2007).

The geology has subjected Rustenburg to increasing mining pressure with most land uses changing towards mining. There is evidence of approval of mining activities on areas that are regarded as highly sensitive in terms of biodiversity conservation. This is evident in the Granite koppies where these koppies are under extensive mining pressure in search of granite. These koppies lose their aesthetic value as they are left in a degraded state after mining. According to the North West Biodiversity Conservation Assessment Report (2008), Granite koppies also referred to as Norite koppies are characterized by a bushveld type that is considered to be endemic in Rustenburg as it provides habitat for special red data insect species *Lepidoptera*. Current mining of these koppies is not only causing loss of biodiversity but also leading to the degradation of the visual aspect of the area.



**Plate 2.1.1: The effects of mining on the aesthetic value of ridges**

### ❖ **Topography**

RLM consists of relative escarpment, hills and lowlands, lowlands with parallel hills, plains, slightly undulating plains and undulating hills. A large series of ridges and koppies are situated mostly in the central parts, with various mountain ranges and ridges making up the most prominent Bafokeng area topography of the area. The area is mostly dominated by flat undulating slope ranging from 0 to 9%. However, the central part of the study area is characterized by elevated slope ranging from 9 to 15% covering the MPE and Kgaswane Mountain Reserve. Some patches of the medium elevated slope ranging between 15 to 25% are also found in the central part.

### ❖ **Climate**

Climatic conditions are comprised of summer rainfall with very dry winters. The Mean Annual Precipitation ranges from about 500-600 mm. This range has the highest mean annual potential evaporation. According to Mucina and Rutherford (2006), frost is fairly frequent in winter. The area also enjoys a sub-tropical climate with temperatures around 16°C during winter and 31°C during summer. The climate is generally ideal for year round outdoor activities.

### ❖ **Hydrology**

The hydrological systems in RLM comprise of rivers, wetlands, and dams. Rustenburg Local Municipality (RLM) falls within the Limpopo River System Drainage Basin.

#### **a) Rivers**

According to the Wetland Inventory Report (2008), RLM is drained by three main rivers; the Hex, Elands and Sterkstroom rivers. In addition to these are other smaller tributaries or spruits such as Waterkloofspruit, the Watervalspruit, Dorpspruit, the tributary of the Legadigadi Spruit, Rooikloofspruit and the Mooinooi River.

### ❖ ***The Hex River***

This is the largest river in the area. The Bospoort dam impounds the Hex River upstream and the Vaalkop dam downstream. The Waterkloofspruit, Watervalspruit and Dorpspruit are tributaries of the Hex River that originate from the catchment of Kgaswane Mountain Reserve. The Dorpspruit bisects Rustenburg town before it drains into the Hex River further north of the town. Watervalspruit flows into the Hex River from the west. This spruit traverses areas that are rapidly being developed for residential purposes. Several illegal land uses occur within the sub-catchment of these streams. Sewage overflows from developments along these streams have contributed to the decline in water quality of the Hex River. Rustenburg Local Municipality Environmental Management Framework 2011  
NWDACERD

### ❖ *The Elands River*

The Elands River flows from west to east across the top of the study area into the Vaalkop Dam. A number of tributaries run from south to north into the Elands River, including the Lefaragane River, which flows south to north joining the Elands River close to the north western border of the study area.

### ❖ *Sterkstroom River and Mooinooi River*



The south of RLM has the Sterkstroom River, Mooinooi River, and Klein River as main streams. The Sterkstroom River flows into Olifantsnek Dam from a southern direction. The vegetation around the river is indigenous. Mooinooi River receives water from the wells around Mathopestad village. The vegetation around the river is also indigenous.

There are patches of other unknown streams, including several man made water bodies scattered in areas to the south of the Magaliesberg. Due to the unavailability of surface water bodies in these areas, there are a lot of ground water sources (connected to wind pumps) scattered across the area. Reservoirs are also common features in the area.



### **Plate 1, Evidence of RLM clean streams within Kgaswane Mountain Reserve**

Other sources of surface water within the municipality include wetlands and dams. The Olifantsnek dam, Bospoort dam, Vaalkop dam and Buffelspoort dam serve to provide recreational facilities in the area.

#### **b) Dams**

##### **❖ *Vaalkop dam***

The Vaalkop dam is located in the Crocodile River valley to the north-east of Rustenburg. The dam covers 1 045 hectares offering plenty of opportunities for water sports as well as a popular bird watching Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD location. Fish species in the dam, such as yellow fish and carp, are abundant making it a top angling destination.



**Plate 2 Vaalkop dam**

##### **❖ *Bospoort dam***

The Bospoort Dam is a small state-owned impoundment situated on the Hex River upstream of the Vaalkop Dam, 20km downstream of Rustenburg in the Crocodile River. The dam covers a surface area of 379 ha at full supply level. It is subject to a large amount of fishing effort and its water is used for irrigation and domestic water supply. The Bospoort Water Treatment Works (WTW) was constructed at the dam to treat the water for potable supply to town. The dam however has been subjected to an increase in deterioration of water quality, caused by excessive proliferation of algal bloom. Possible contaminants are sewage from treatment works upstream, agricultural run-off, urban run-off, mining effluents and re-circulation of nutrients from bottom sediments (Mogakabe and van Ginkel, 2008).

##### **❖ *Buffelspoort dam***



Buffelspoort Dam is located to the east of Rustenburg and north of the Magaliesberg Mountain range. It is situated at the confluence of the Sterkstroom River and Klein River. The dam is part of the Sterkstroom Government Water Scheme (SGWS), a government controlled water scheme, which was built in 1935 for storing water for irrigation purposes. The Sterkstroom River is the primary inlet, flowing into the Buffelspoort dam from the southwest, and exiting in a northerly direction beyond the dam wall. Klein River enters the dam from the southeast. Buffelspoort Dam is often referred to as being the cleanest dam in the North West. The main purpose of the dam is for irrigation of approximately 1 900 hectares downstream of the dam. The Full Supply Level is on the 1269.4m contours and the High Flood Level on the 1271.84 m contour. The water surface at full supply level is approximately 136 hectares. Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD



### **Plate: Buffelspoort dam and surrounds**

The area surrounding the dam is a significant tourism node located within the RLM. It contains a number of lodges and resorts and is located close to the scenic Magaliesberg Protected Environment (MPE) or within the Magaliesberg Mountain range.

#### **❖ *Olifantsnek dam***

The Olifantsnek dam lies in the Hex River drainage catchment and is fed by the Rooikloofspruit, Sterkstroom Spruit and Hex River in the south. The dam drains into the Bospoort dam in the north and serves to provide potable water to Rustenburg and surrounds. It is a privately owned dam owned by the Olifantsnek Water Board and utilized to irrigate small citrus orchards and support small scale angling activities. The quality of the inflowing water is typical of unpolluted water in this area though nitrate levels in the water of the dam have been observed to be high, possibly due to fertilizer run-off from the catchment. Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD.

#### **c) Wetlands**

Wetlands are areas of land that are transitional between terrestrial and aquatic systems where the water table is usually at or near the surface or land that is periodically covered with shallow water and usually inhabited by hydrophytes. Wetlands are highly productive and valuable ecosystems of ecological and economic value but these systems are often taken for granted because their functions are not clearly visible.

Most wetlands in the area are impacted on by informal settlements, mining and agricultural activities that occur close to watercourses and illegal dumping of waste. A detailed wetland inventory was commissioned by the RLM in 2008 with the main aim of highlighting the distribution and conditions of these water bodies within the municipal area. In addition, the objective was to put in place a strategic management plan for the management, rehabilitation and restoration of wetlands.

Plate :Human impacts on wetlands in Lethabong with settlements built right on a wetland.

#### **d) Ground Water Resources**

Groundwater forms part of the four sources of water available in the RLM. Remote residential households, mostly in farming areas, and mining industries make use of ground water as their water source. Although mines usually extract water from the rivers, underground water is also used through boreholes. In terms of ground water, RLM has a large reservoir of subterranean water in the form of fractured aquifers and dolomitic compartments. Furthermore underground springs also supply wetlands, pans and dolomitic eyes with water. The risk of groundwater pollution is increased by discharges from slime dams and waste. Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD

#### e) Conservation Areas

There are four major conservation areas in the project area. The Kgaswane Mountain Reserve, Magaliesberg Protected Environment and the Mountain Sanctuary Park are situated in the central part of RLM area, whilst the Vaalkop Dam Nature Reserve is located to the north of the study area.

Other conservancies include the Mountain Bird Sanctuary Private Reserve, Finfoot Lake Reserve, Bultfontein Conservation Area in the Vaalkop dam area, Elangeni Private Nature Reserve and other conservancies along the Magaliesberg as well as towards the south of the R24.

#### f) Air Quality

The air quality in RLM is generally poor due to activities from different land uses in the area. The topography of the area also contributes to poor air quality by trapping air pollutants in the atmosphere under stable atmospheric conditions. The main impacts on air quality result from pollution and dust emissions from mining, agricultural, domestic and industrial activities. The Rustenburg Local Municipality (RLM) has undertaken an initiative to address the air quality impacts by drafting and implementing an Air Quality Management Plan (AQMP) with the aim of incorporating this plan into the RLM Integrated Development Plan (IDP). The starting point as part of the implementation of the AQMP, involved the development of a detailed air pollution source inventory. According to the Rustenburg State of Environment report on Air Quality, sources of particulate emissions within the Rustenburg Region include:

- Stack and vent emissions from industrial operations and stack emissions from boiler and incinerator operations;
- Emissions from quarrying and mining operations (including tailings impoundments);
- Dust sources, including agricultural activities, wind erosion of open areas, vehicle-entrainment of dust along paved and unpaved roads;
- Household fuel combustion including wood and coal;
- Biomass burning (i.e. veld fires) that contributes particulates, CO and VOC's. The extent of NO<sub>x</sub> emissions depend on combustion temperatures, with minor sulphur oxides being released;
- Vehicle tailpipe emissions (minor source of particulate emissions) and
- Regionally transported air masses comprising well-mixed concentrations of aged secondary pollutants.

Identified point sources for emissions include:

- Waterval smelter operation & concentrator plant;
- Anglo Platinum base metal refinery;
- Anglo Platinum Precious metal refinery;
- Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD.
- Frank, Paardekraal and Waterval1 operations;
- Rustenburg Chrome Mines and associated tailings dams;
- Waterval tailings;
- Paardekraal Phase 1-3 tailings;

- Klipfontein Complex;
- Household fuel combustion within residential settlements such as Mfidikwe, Thekwane, Phosaneng, Boitekong and Nkaneng; Lefaragatle, Tlhabane, Bobuampja, Phokeng;
- Scaw Metals and Xstrata industries in the Rustenburg Industrial Area and
- Mining operations such as the Bafokeng Rasimone and associated tailings complex, the Wildebees Mine and its tailings complex and various deep mines.

The current approach adopted by the authorities in attempting to manage the air quality of Rustenburg includes the Compliance Approach where South African guidelines are used to determine performance criteria for companies. These guidelines are made specific to the certificates that are issued to a particular industry.

#### f) Agricultural Potential

The economic drive has changed in Rustenburg. Initially, the wealth and development of Rustenburg was dependent on the agricultural sector. The area was considered in the past to be a strong source for the supply of citrus products. Recently, however, increased interest on the platinum market has shifted economic reliance into the mining industry.

Most of the Municipal area is occupied by soils that are classed as low to moderate potential agricultural soils, limiting the range of crops that can be grown on such soils. These soils consist of dominantly dark, swelling clay soils, which although inherently fertile, are difficult to cultivate with their very narrow range of available moisture. The soils of the area follow the concept of the catena where they are shallow and rocky in the mountainous areas with a lower fertility than the lower lying and clay rich soils at the base. Further down slope, and typically in association with rivers, dams and floodplains are the vertic, melanic and undifferentiated red structured soils. Agricultural areas are therefore located on the fertile soils associated with water availability.

Agricultural land however is being threatened by the shift in economy from reliance on agriculture to mining. Small-scale agriculture is the most active economic agriculture in the area and this normally involves high produce irrigation farming. This activity is found in the local rural population where municipal services are limited with poor access to water supply. As a result, agricultural activities have become costly and difficult to maintain since it is individuals that must ensure that such activities are sustainable. This pressure is part of the cause to loss of agricultural land as people opt to sell their land for alternative uses such as development and mining. Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD.

Although agriculture only contributes 2% to the Rustenburg district economy, it is still one of the largest employers in the Bojanala Platinum District. It is also an important source of export revenue and provides inputs for the food processing industry in Rustenburg (particularly of citrus, tobacco and poultry). Organically grown produce, horticulture and citrus derivatives offer scope for expansion. The northern half of the Municipal area primarily in ownership of the Royal Bafokeng Nation as well as land around the Mathopestad have potential for extensive agricultural activities whereas the southern areas

and areas that stretch along the foot of the northern reaches of the Magaliesberg Mountain Range have potential for intensive small-scale agriculture.

#### g) Waste Management

##### ❖ Hazardous waste

Industrial waste generated by the industrial section as well as the mines is exclusively dealt with in-house. Mines such as Impala Platinum, Rustenburg Platinum, Rasimone Platinum and Karee Mine have their own private landfill sites. Waste from the private tourist facilities/establishments is either collected by the municipality or dealt with in-house, depending on whether they are situated in urban areas (serviced by municipality) or not. Two sewage treatment works (STWs) are operational in the RLM, the Rustenburg STW and the Boitekong STW. Rural areas make use of conventional pit toilets and septic tanks, which are not connected to water-borne sewerage system. A company called Enviroserve disposes of hazardous waste mainly from mines to the Holfontein facility in Gauteng and the de-listed hazardous waste and liquid waste is taken to Rosslyn GLB and landfill.

##### ❖ General waste

Waste in the Rustenburg Local Municipality (RLM) is generated mainly from residential, commercial industrial areas, mining areas and tourist establishments. The municipality is responsible for the collection of all domestic waste generated through door-to-door collection. However, in certain areas waste is collected by a private waste contractor (Millennium Waste, C&D Plastics), which has been contracted by the municipality to help fulfil part of its service. The Municipality operates three garden sites, Kremetart, Abattoir and Zinniaville, which act as public drop-off areas, where the public and private sector can drop-off garden waste. The sites are not properly managed especially in terms of access, conditions on site and mixing of the different wastes. The three sites are located very close to one another, which presents a gap in terms of providing these services for other areas of Rustenburg, which are currently far removed from the existing garden sites.

The RLM owns and utilises the Townlands, Monnakato, Hartbeesfontein and the Phatsima landfill sites. Tribal lands make use of informal dump or landfill sites. These sites lack initial planning and development, and the standards at which they operate are very low. These sites are not licensed and are a health hazard as they are easily accessible to the public. In areas that do not receive municipal service in terms of waste management, waste cannot reach the disposal sites. Rustenburg Local Municipality Environmental Management Framework 2011 NWDACER

## **BIOLOGICAL ENVIRONMENT**

### **1 Vegetation**

The study area is predominately covered by Savanna Biome of Central Bushveld Bioregion. The main vegetation types in RLM as illustrated in the vegetation types map in Annexure B comprise mainly of the following:

- Gold Reef Mountain Bushveld/ Mixed Bushveld, which follows the southern slopes of the Magaliesberg Mountain Range has high species richness. This vegetation contains the majority of the Red Data species in the study area including the

endangered endemic succulent shrub *Aloe peglerae* and the near threatened herb *Frithia pulchra*.

- Moot Plains Bushveld which consists of sourish bushveld and mixed bushveld is largely affected by urban and agricultural developments but the northern part of the area still contains some natural patches of this vegetation. The main belt of this vegetation is found immediately south of the Magaliesberg. A narrow belt also occurs immediately north of the Magaliesberg. This vegetation functions as a transitional area between different habitats.
- Marikana Thornveld dominates the central part of the study area. This vegetation occurs on plains from Rustenburg area in the west, through Marikana.
- Norite Koppies Bushveld is found embedded in Marikana Thornveld north of the Magaliesberg on rocky hills associated with the Rietvly Mountain. According to the North West Biodiversity Conservation Assessment Report, 2008 this vegetation is endemic in the area and therefore needs protection.
- The area to the north of the R556 including the area of the Vaalkop dam is dominated by the Central Sandy Bushveld.
- Rand Highveld Grassland is found south west of the study area on both sides of the R509. The vegetation is known to be species rich, wiry, sour grassland alternating with low, sour shrubland on rocky outcrops and steeper slopes.
- Zeerust Thornveld is found towards the western end of the Magaliesberg in the area that is located between the R556 and the R565.

Other vegetation types found in small patches include:

- Carletonville Dolomite Grassland at the south eastern corner of the area.
- Gauteng Shale Mountain Bushveld, also located at the south of the study area.
- Eastern Temperate Freshwater Wetlands vegetation occurs as a tiny patch to the east of the Mooirivier
- A narrow belt of the Waterberg- Magaliesberg Summit Sourveld occurs between the Moot Plains Bushveld and the Gold Reef Mountain bushveld on the eastern end of the Magaliesberg.
- South east of Buffelspoort close to the eastern boundary of the study area is the Northern Afrotemperate Forest
- Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD

The conversion of natural ecosystems for cultivation, urban development, informal settlements and mining (both legal and illegal) is one of the most significant causes of ecosystem decline in the study area. These changes in land use result in the loss of natural habitat, with, frequently, secondary consequences of degradation and fragmentation of remaining habitats, all of which result in losses of biodiversity, declines in ecosystem health and changes in the provision of ecosystem services.

The sensitivity levels of the different vegetation types are illustrated in the table below.

Areas of biodiversity importance, sensitivity analysis Level of sensitivity	Indicators	Characteristics
Low	Sandy bushveld Northern Afrotropical Forest	Not known to contain threatened or vulnerable species.
Medium	Moot Plains bushveld Zeerust thornveld Carletonville Dolomite Grassland Gauteng Shale Mountain Bushveld Marikana Thornveld Waterberg- Magaliesberg Summit Sourveld Rand Highveld Grassland	Transitional area between different habitats located including areas at the foot of the Magaliesberg
High	Gold Reef Mountain bushveld Norite Koppies Bushveld Eastern Temperate Freshwater Wetlands vegetation	Conservation value Contains the majority of the Red Data species in the study area such as the endangered endemic succulent shrub <i>Aloe peglerae</i> and the near threatened herb <i>Frithia pulchra</i> .

VISUAL REPRESENTATION (MAPS) OF THE DESIRED SPATIAL FORM OF THE MUNICIPALITY, WHICH REPRESENTATION:

**MAPS THAT WILL REFLECT BUT NOT LIMITED TO THE FOLLOWING.**

- i. Position of Rustenburg LM in the Northwest ( major cities, national roads, main roads)
- ii. Position of RLM in the BPDM
- iii. Wards
- iv. Land use cover
- v. Soil types
- vi. Transportation networks
- vii. Energy networks
- viii. Economic sectors
- ix. Conservation and heritage
- x. Settlement hierarchy
- xi. Tribal land ownership
- xii. Farm portions
- xiii. Geology

- xiv. Soil Types
- xv. Topography
- xvi. Hydrology
- xvii. Biodiversity
- xviii. Biomes and vegetation types
- xix. Agriculture
- xx. Education facilities
- xxi. Mining
- xxii. Population distributions
- xxiii. Cemeteries
- xxiv. Law enforcement
- xxv.** Health facilities



### **4.3. PLANNING & HUMAN SETTLEMENT ( HOUSING )**

#### **4.3.1. Status on Housing and Housing challenges**

- 4.3.1.1.** Total backlog – 64 536
- 4.3.1.2.** Informal areas– 38
- 4.3.1.3.** Backyard shacks – 16 461
- 4.3.1.4.** Households living in stressed areas (servitude, floodplain and overcrowded areas) 31 627
- 4.3.1.5.** Land and spatial planning challenges:  
The main challenge is the availability of land and the lack of law enforcement.

### **4.4. BUILDING REGULATIONS**

It is our policy to provide a Building Control service, which gives our customers the necessary support and guidance to help them meet their legal obligation and get it right from the start. As a Local Authority Building Control body we have powers given to us through the Building Act 1984, to enforce Building Regulations

Further enact the National Building Regulations and Building Standard Act, 1977: (Act no. 103 of 1977).

### **FUNCTIONS**

- Submission and approval of plans for the purpose of the erection of a building.
- Serving contravention notices and fines.
- Evaluation of building plans to ensure compliance with the policy.
- Conducting site inspections to regularly monitor processes and compliance.
- Issuing of the occupancy certificate and notices to any person acting contrary to the requirements of the legislation.

### **CHALLENGES CORRESPONDENCE MANAGEMENT IN A MUNICIPAL ENVIRONMENT**

One of the challenges in a Municipal environment is the management of the receipt of incoming correspondence. The standard practise is that the correspondence is managed using the 'Control Sheet' process.

The 'Control Sheet' is a pre-printed form (typically printed on yellow paper) that is attached to each item of correspondence. The control sheet is manually completed with a unique number assigned from a register.

The control sheet is also completed with the details of the document and, most importantly with the File Plan reference under which it will ultimately be filed. In addition the control sheet is completed with the allocation of users to whom the correspondence must be routed for action and response.

The correspondence, together with its control sheet, then embarks on the conventional manual process of being delivered by hand, from desk to desk, to the chain of assigned users. Each user performs the appropriate actions and responses and ultimately, on completion of the routing, finds its way back to the archiving department for filing.

The challenge to the municipal management is fourfold, namely to be able to ;-

- Ensure that correspondence cannot be lost or misplaced
- Track the location of each item in the system
- Measure that all correspondence is timeously actioned and responded to.
- Ensure that the completed document, together with the relevant responses is archived for reference

## **CHALLENGES BUILDING CONTROL ENFORCEMENT**

From time to time breaches and contraventions occur and land owners, businesses, applicants and general public many claims to have limited experience and knowledge of how the system works.

Capacity of staff dealing with this function is not practicable enough to carry out the service standards customers can expect. Lack of consistence in our approach and to follow best practice with these occurrences.

### **General Enforcement**

**(1)** No person shall use any building or cause or permit any building to be used for a purpose other than the purpose shown on the approved plans of such building, or for a purpose which

causes a change in the class of occupancy as contemplated in these Regulations, whether such plans were approved in terms of the Act or in terms of any law in force at any time before the date of commencement of the Act, unless such building is suitable, having regard to the requirements of these Regulations, for such first-mentioned purpose or for such changed class of occupancy.

**(2)** Any person who contravenes a provision of sub-regulation **(1)** shall be guilty of an offence, and the local authority may serve a notice on such person calling upon him forthwith to cease such contravention.

**(3)** Where the erection of any building was completed before the date of commencement of the Act and such erection was in contravention of the provisions of any law in force before such date, the local authority may take any action it may have been competent to take in terms of such law.

**(4)** Where any building was being erected before the date of commencement of the Act in contravention of the provisions of any law in force before such date and the erection of

such building is continued on or after such date in contravention of such provisions or of the provisions of the Act, the person who continues so to erect such building shall be guilty of an offence.

(5) Any person who, having obtained approval in terms of the Act for the erection of any building, deviates to any material degree from any plan, drawing or particulars approved by the local authority shall, except where such deviation has been approved, be guilty of an offence.

(6) The local authority may serve a notice on any person contemplated in section 4(4) of the Act or sub-regulation (4) or (5), ordering such person forthwith to stop the erection of the building concerned or to comply with such approval, as the case may be: Provided that where any deviation is found to be necessary during the course of construction of such building, the local authority may authorize the work to continue but shall require that an amended plan, drawing or particulars to cover such deviation is submitted and approved before a certificate of occupancy is issued.

(7) Whether or not a notice contemplated in sub-regulation (6) has been served the local authority may serve a notice on the owner of any building contemplated in sub-regulation (4) or (5), ordering such owner to rectify or demolish the building in question by a date specified in such notice.

(8) If, before the date specified for the rectification or demolition contemplated in Sub-regulation (7), the owner satisfies the local authority that he has complied with the requirements contained in these Regulations the notice contemplated in sub-regulation (7) shall be deemed to have been withdrawn.

(9) Where any building is being or has been erected and any contravention of these Regulations other than those relating to matters referred to in sub-regulation (4) or (5) has been committed, the local authority shall serve a notice on

### **Purpose of the National Building Regulations**

Development in the building industry is a continuous process. With the passage of time, new materials become available, design methods are refined, and innovative building systems are introduced. Political change also results in the development of new policies and approaches to various aspects of building and construction that might impact on regulatory requirements. It is therefore obvious that building regulations and the interpretation thereof cannot remain static if they are to accommodate such policy changes and allow for the early use of innovation in construction.

The Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), contains rights relating to the environment. Section 24 reads as follows:

*Everyone has the right*

*a. to an environment that is not harmful to their health or well-being; and*

*b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that*

*i. prevent pollution and ecological degradation;*

*ii. promote conservation; and*

*iii. secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.*

The major non-tariff trade barriers that inhibit building and the construction trade are prescriptive or deemed-to-comply building codes and standards. To address this issue, the World Trade Organization (WTO) has included Clause 2.8 in the Agreement on Technical Barriers to Trade (WTO 1997), which states that *“Wherever appropriate, Members shall specify technical regulations based on product requirements in terms of performance rather than design or descriptive*

Cognizance of the constitutional imperatives and World Trade Organization requirements have been taken into account in the revision of SANS 10400. The National Building Regulations do not purport, and were never intended, to be a handbook on good building practice. They set out, in the simplest and shortest way possible, requirements to ensure that buildings will be designed and built in such a way that persons can live and work in a healthy and safe environment. There are other aspects of a building that might affect only the comfort or convenience of people, but these are not controlled by the National Building Regulations.

Market and economic considerations will obviously also limit the degree to which these matters can be considered in the design of a building. It is important, therefore, that entrepreneurs, designers and building owners should be aware that the mere fact that a building complies with the National Building Regulations does not necessarily indicate that it is a desirable building.

There are many aspects to be considered and the relative economic worth of each should be related to the final cost of the building. Professional designers are trained to take these matters into account and can be expected to do so without any obstructive and possibly inhibiting and inappropriate control by the Regulations. In the case where the designer of a building is not professionally qualified, there is a wealth of information on good building practice available in textbooks and from organizations such as the CSIR, the South African Bureau of Standards, the National Home Builders Registration Council, the South African Institution of Civil Engineering and various trade associations.

In order to understand and interpret the National Building Regulations correctly, it is important to understand the philosophy and intent behind the Regulations. One aim of the drafters of the Regulations was to keep the number of Regulations to a minimum.

It was therefore decided that, as far as possible, the Regulations should be concerned only with the health and safety of persons in a building, that all technical aspects should be covered by functional regulations and that the Regulations should be written in such a way that they assist rather than impede the use of innovative building systems and designs. This philosophy was taken a step further in the current amendment of the interpretation of the regulations by introducing the concept of two different types of buildings to cater for different user needs and expectations.

A new category of buildings (category 1 buildings) has been introduced in certain classes of buildings that have a floor area not exceeding 80 m<sup>2</sup> to make buildings affordable to poorer communities. The revised SANS 10400 allows choices to be made in the performance

requirements of certain attributes for buildings falling within this category. Such buildings have comparable safety standards with buildings not so categorized, but may, depending upon the choices exercised in respect of particular attributes, have different resistances to rain penetration, deflection limits, maintenance requirements, lower levels of natural lighting, etc. It should, however, be stressed that choices exercised in respect of these buildings relate only to the performance of some of the attributes of such buildings.

The nature of developments is determined by environmental and town planning processes which are independent of such choices. This should be kept in mind by any local authority when assessing a building in terms of these revised functional regulations.

In applying the National Building Regulations it will be found that, in certain instances, there is an overlap with the requirements of regulations made in terms of other Acts. Some of these anomalies have been overcome by suitable amendments to other regulations, but there are some regulations made in terms of local town planning schemes that it might be desirable to retain.

In particular, this refers to requirements for building lines and for materials which are permitted as exterior finishings for buildings. The requirements in the National Building Regulations are there for technical reasons, but what is technically acceptable might not necessarily be acceptable for other reasons.

## CHAPTER 5

### 5. STATUS QUO ANALYSIS: TECHNICAL AND INFRASTRUCTURE SERVICES

#### 5.1 Water provision & Sanitation

Rustenburg Local Municipality (RLM) as the Water Services Authority, provides services in all 38 wards and shared services with the Royal Bafokeng Administration in the following wards: 3, 4,5,6,7,22 and 26. RLM receives water from Rand Water and Magalies Water. Services provided include provision of new water and sewer services, operation and maintenance thereof. The unit is responsible for the operation of 20 potable water reservoir service area with 12 pump stations; three borehole water scheme systems in Rankelenyane, Molote City and Mathopestad; treated effluent system for irrigation in the CBD and Marikana sewer pumpstation.

##### List of reservoirs

1. Tlhabane Upper
2. Tlhabane Lower
3. Belleview Upper
4. Belleview Lower
5. Geelhout Upper
6. Geelhout Lower
7. Half-Million reservoir
8. Cashan
9. Safari
10. Boschdal
11. Stokkiesdraai
12. Bokamoso
13. Industrial
14. Tlhabane West
15. Marikana
16. Lethabong
17. Lethabong
18. Ikageng x2
19. Lekgalong
20. Bethanie x2
21. Tierkloof
22. Moloto City
23. Mathopestad
24. Kwaggapan and Geelhout (treated effluent)

##### Water sources

###### *Surface Water*

The Rustenburg Local Municipality area comprises the following river and stream courses:

- Waterkloofspruit
- Waterfallspruiter

- Dorpspruit
- Tributary of the Legadigadi Spruit
- Hex River
- Rooikloofspruit
- Sterkspruit

The largest river in the area is the Hex River.

The Rustenburg Local Municipality is supplied with surface water from the Elands and Crocodile rivers via the Vaalkop dam, the Hex River from the Bospoort Dam and from Vaal River via the Rand Water's Randfontein-to- Rustenburg water supply system.

The **Vaalkop Dam** supplies a significance portion of the Rustenburg Local Municipality area. This dam is mainly fed by the Crocodile and Elands river systems. These river systems form part of the Crocodile catchment that comprises of the Upper Crocodile, Elands River, Pienaars River and the Lower Crocodile sub-systems.

The **Bospoort Dam** is fed by the Hex River that flows from the irrigation dam the Olifantsnek Dam in the south and is in turn fed by Waterkloofspruit and Rooikloofspruit tributaries. The Bospoort Dam supplies most of the mining region in Rustenburg Local Municipality area.

#### *Underground Water Sources*

Hydrogeology of the Rustenburg Local Municipality can be divided into two aquifer types. Rustenburg Layered Suite to the north of the Magaliesberg and Magaliesburg Formation to the south. Generally the area has a poor ground water yield due to various reasons including clay soils with low permeability.

### WATER SERVICES PROVIDERS

#### Rand Water Board

The Rand Water Board supplies Rustenburg with water via two systems, the Barnardvlei system and Vaalkop system in conjunction with Magalies Water Board. Approximately 90ML/day of water is supplied by the Rand Water Board through both systems and about 51ML/day is through purchasing from the Magalies Water Board's Vaalkop system.

#### Magalies Water Board

Magalies Water Board supplies directly certain areas in the jurisdiction of the Rustenburg Local Municipality, provides water for purchasing to Rand Water Board through the Vaalkop system and directly supplies Rustenburg as well. Approximately 73ML/day of water is supplied by the Magalies Water Board through the Vaalkop system and about 51ML/day is sold to the Rand Water Board for further selling to Rustenburg Local Municipality.

#### Water Services Trust

The trust is a services entity owned by the Rustenburg Local Municipality that was established as a ring-fenced business entity. One of the main focus areas of the Trust was to re-commission the Bospoort Dam Water Purification Works to reduce the dependency of

Rustenburg Local Municipality on external water supplies. Approximately 10MI/day of water from the works is supplied to the Rustenburg CBD and Rustenburg Platinum Mines via B1 pipeline.

#### Borehole water schemes

Rustenburg still has borehole water scheme systems in Rankelenyane, Molote City and Mathopestad where potable water provisioning is dependent on ground water. The boreholes are operated by the Tribal Authorities (Rankelenyane and Mathopestad) and the CPA (Molote city).

### 3.3.3.2 Existing water service infrastructure

#### (i) **Water supply infrastructure**

The greater part of the Rustenburg area is supplied with surface water from the Elands and Crocodile Rivers via Vaalkop Dam, the Hex River from the Vaal River. Pipelines from these sources belong to the relevant Water Boards and the Rustenburg Local Municipality connects to the Water Board's system through metered bulk water connections that feed the water distribution zone via the Rustenburg Local Municipality service reservoirs and eventually the pipeline network.

#### (ii) **Waste water infrastructure**

Both bulk system and internal sewer system are the property of Rustenburg Local Municipality as well as the sewer treatment works that are connected to for purification. The Rustenburg Local Municipality renders the waste water treatment service through the Rustenburg Water Services Trust. Water and Sanitation Southern Africa is the operator and maintenance agent of the Bospoort Water Treatment Works and all 4 Waste Water Treatment Works. The monitoring of all industrial effluent is currently put on hold due to challenges with institutional arrangement and administrative issues that are not aligned properly to provide the service.

### **Water Services Development Plan (WSDP)**

Rustenburg Local Municipality as a water services authority has a duty as per the Water Services Act 108 of 1997 to have a Water Services Development Plan (WSDP) adopted by its Council and thereafter have it submitted to the Minister of Department of Water Affairs and Forestry (DWAF). The first Rustenburg Local Municipality's WSDP was adopted in 2004 and reviewed and adopted in May 2010. Currently a new version of the WSDP as per DWA requirements is being developed to cover for the next 5 year cycle. The new version is due for adoption by Council after inclusion of financial information in May 2012.

The WSDP is a plan to ensure efficient, affordable, economical and sustainable access to water and sanitation services for all. It deals with socio-economic, technical, financial, institutional and environmental issues, which pertain to water and sanitation services.



The plan addresses both the capital; operational and maintenance requirement for the next five years and will be implemented and managed by the Municipality as it is a mechanism for decision making for both councillors and officials.

### Backlog

Rustenburg Local Municipality has a backlog of about 27 191 and 36 047 households for water and sanitation respectively. Strategies to eradicate the backlogs are required to ensure the effective roll out of the programme as the millennium targets were set by the National Government for access to water and sanitation in 2008 and 2010 respectively. Subsequently the targets were set for 2014 for all services.

**NB: The summary above is subject to the findings of the backlog verification study and cleansing of the population model used by DWA for development of WSDP.**

The drive for the millennium goals will continue to eradicate all backlogs. The provision of water to individual households (i.e. yard connections) will dominate in the future and VIP latrines will be the preferred LOS for sanitation, specifically with the challenges of O & M and cost recovery. The supply of VIP sanitation on black clay will need special attention. The increase in level of service for existing consumers as well as normal population growth and influx into the area will result in an increase in water demand and related services.

### **Sanitation acceleration plan**

The Municipality in conjunction with DWA developed a sanitation backlog eradication acceleration strategy and was adopted by council and is to be implemented by all relevant stakeholders. The adoption of the strategy was made by Council in July 2011.

### **DBSA and COGTA backlog eradication plan**

The unit has been involved in the programme initiated by DBSA and COGTA in formulating business plans for project aimed at eradicating of backlogs. The business plans were finalized, submitted to DBSA as the client of which Department of Water Affairs still has to check for the fundability of the projects and municipalities will be informed as the process unfolds.

### **C2.3 Water Resource Profile**

The supply of adequate water to Rustenburg is the biggest challenge facing the municipality. The goal of Rustenburg Local Municipality is to ensure adequate water of different qualities suitable for different levels of use to ensure that the growth in Rustenburg is maintained. To ensure that sewage treatment is maintained at a level where the environment is protected, where the re-use of the effluent can be optimised and the sustainability of the service can be ensured. The biggest challenge is the fact that Rustenburg is at the limit of its water sources with both the Vaalkop and the Barnardsvlei systems fully utilised and a growing need for raw water that must be satisfied.

### **C2.4 Water Conservation and demand management**

It is very important that the Municipality reduces water demand through the implementation of Water Conservation and Water Demand Management (WC/WDM) initiative to ensure a sustainable supply of water for the future and result in significant long-

term financial savings for the Municipality and the public. This will be achieved by reducing water losses, reducing treatment costs and postponing large capital infrastructure. Rustenburg Local Municipality has since embarked on a formal Water Demand Management and Water Loss Control Programme to significantly reduce all non revenue water. Consultants were appointed to undertake a high level evaluation of the Status Quo and to identify a strategy to curtail this problem of non revenue water. The first phase of this study (funded by RLM) is complete and certain findings were observed during this phase which helped to shape a strategy:

- very significant water losses of 50% or more occur in some of the townships such as Hartbeesfontein (Lethabong), Monnakato, Boitekong, Rankelenyane and Phatsima;
- high static pressures were observed for Boitekong. This will increase the rate of leakages, particularly during the night.
- domestic meters are not read on a reliable basis;
- bulk meters are inadequate or non-functional and hence water balances are difficult to do;
- many examples of true leaks due to burst pipes in networks were observed;
- the information regarding water infrastructure is difficult to access and it is recommended that all information be placed on digital format for ease of use and retrieval.

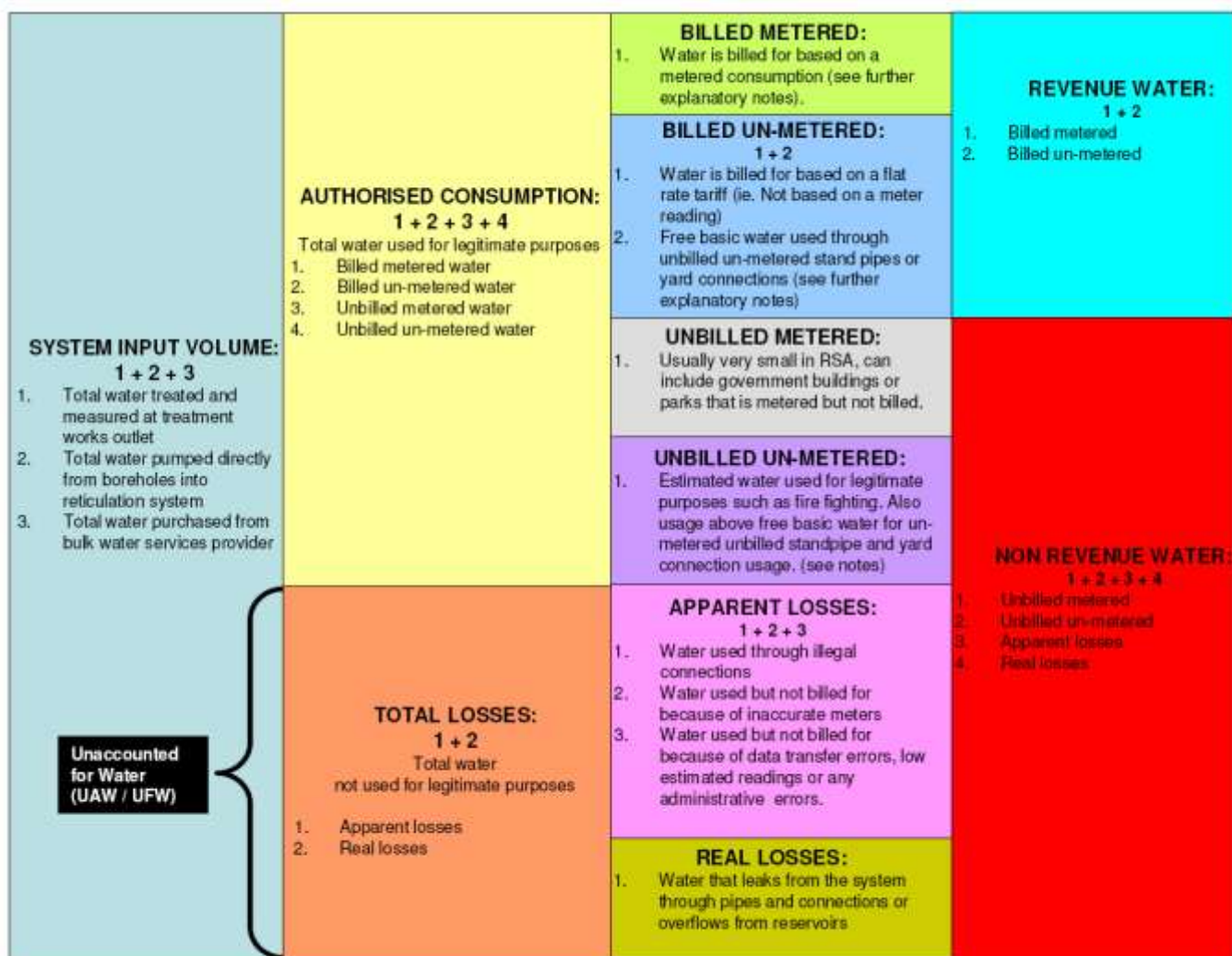
The above observations clearly showed the need for structured intervention to be executed in phases. The WDM programme is a multi-year intervention with the following phases:

*Phase 1: High Level evaluation and strategy development*

This phase was completed in 2006 and has indicated and identified the most critical areas and types of problems. This phase identified the types of problems, the areas of greatest concern and the interventions required to obtain maximum improvement at lowest cost.

*Phase 2: Water balance and addressing obvious problems*

This phase had to be put on hold due to financial limitations. It requires the installation of functioning bulk meters to allow reliable water balances to be performed. RLM is in the process of refurbishing bulk meters, but additional meters are required. Obvious leaks in reticulation systems must be repaired. RLM is undertaking much of this work as part of the normal maintenance duties, but additional effort is required. During phase 2 significant progress will be made to fully quantify areas of great concern and also to address obvious problems. The first annual water balancing was conducted in June 2011, the outcome of the study is indicated as per tables below.



Typical International Water Association standard detailed water balance components. As approved by Council in July 2011 for reporting water losses and non revenue water.

System Volume	Authorized	20,952,000	65%	Billed Authorized	Billed Metered	20,334,000	63%	Revenue Water	20,334,000	63%		
					Billed Unmetered	0	0%					
				Unbilled Authorized	Unbilled Metered	468,000	1%	Non Revenue Water			11,784,000	37%
					Unbilled Unmetered	150,000	0%					
	Water Losses	11,166,000	35%	Commercial Losses	Unauthorized Consumption	596,000	2%					
					Meter Reading errors	1,500,000	5%					
				Phyiscal Losses		9,070,000	28%					
		32,118,000	100%			32,118,000	100%		32,118,262	100%		

Rustenburg Local Municipality baseline water balance for a 17 month period June 09 to November 2010 expect June 2010.

The table reflects the water balancing as per financial data made available, June 2009 to November 2010 except June 2010 data. This initial water balancing study is a baseline for water balancing to be done on a monthly basis going forward.

Since real losses can only be worked out by mean of a difference between the non revenue water versus and the combination of unbilled consumption and losses through administrative errors. This then means that accurate quantification of water lost through reservoir overflows and leaks in the reticulation is mainly dependent on the accuracy of the billing information.

**The study also revealed that out of about 81 570 possible services points the municipality is only billing 65 000 as at November 2010.**

Furthermore, phase 1 of the tariff review process report of January 2012 also outlines that out of the 64 218 billing accounts, 155 are on negative reading, 5756 and that there is a high number of accounts that are on average consumption for long periods.

**With the above mentioned taken into consideration the impact of any programme geared to curbing water losses employed would bear significant fruits. As compared to the approach currently employed of not treating the water losses management initiatives as a collaborative effort between the relevant directorates such as BTO, DPHS and DPS.**

#### **Real Losses- reservoir overflows and leaks**

Currently this is the highest contributor to non revenue water as per the baseline report of water balancing. Aged infrastructure, lack of maintenance programme, limited resources for refurbishment programme as per Water Services Development Plan and Master Plan, partial implementation of the water conservation and demand management programme are the result of high water losses.

Implementation of the Water Conservation and Demand Management programme through a zoning exercise will enable the municipality to quantifying real losses and employ different initiatives as per zones depending on the causes of high losses. In the past the allocation for the programme has been reduced to merely R620 000 in the current financial year. The unit is engaging the water boards in a team effort towards the programme. Drafting of the MOU between Rand Water and RLM is currently underway after a series of discussion on implementation of the programme. Whilst Magalies Water has shown interest to the collaborative effort and a follow up meeting is due in the following week to outline the approach.

The council resolution taken on rolling out of prepaid meters to all areas will also limit the non venue water. The Lethabong Pilot project is currently at planning stage with the intense involvement of the ward councillors and ward committee members as the first leg of public participation. A visit to municipality where the prepaid water meters are used is due in February 2012 for benchmarking purposes for the development of a detailed scope of the project unique to Lethabong and its social dynamics while considering the linking of the host system for the Rustenburg Local Municipality service area roll out. An innovative finding model is required for the implementation of the project.

**Apparent Losses- illegal connection consumption, not billed consumptions due to meter inaccuracies and low estimated consumption and administrative errors**

#### *Illegal connection consumption*

This is the consumption through illegal connections in the system. These are reported by meter readers on a monthly basis and form part of the 4000 in average faulty meters identified during the meter reading process.

The plumber's data base programme is geared to attend to the reported faulty meters to enhance revenue collection. Since the programme is a new initiative, administrative issues are currently slowing the programme's progress. However a plan is in place to formalise the programme before April 2012.

Revenue collection is dependent on the programme's success as it eliminates the high number of estimated accounts and unbilled connections.

#### *Inaccuracies and errors*

The inaccuracies and errors can be limited by data cleansing the financial system to have all connections uploaded and billed. This has been picked up through a couple of exercises that the number of connections on the ground is higher than the number of accounts in the financial system and that there is a high number of accounts with zero consumption, negative readings etc.

Data cleansing on its own cannot address the inaccuracies on billing information, a shift to automated reading can have a significant impact through elimination of human error. The municipality has to move to automated meter reading and have a fully functional and supported system too. Most of the water meters installed are AMR ready and this will minimise the cost of the shift. On the interim the high consumption queries are to be included in the monthly reporting as the high consumers are not necessarily the paying customers as well as the investigation of the stepped tariff effectiveness.

Phase 3: Reduction in Non-revenue water levels Intervention to reduce non-revenue water levels to acceptable percentages is currently under way. Rustenburg intends to aim for a maximum of 15 % non-revenue water. This phase could only be implemented once Phase 2 had been completed and the actual problem areas have been quantified and not only identified. It involves the following types of actions:

- pressure reducing systems for areas with high static pressure such as Boitekong. This will reduce the high night static pressures and will hopefully reduce leaks;
- leak detection in areas identified as having high leakage rates as opposed to high inflow into the sewer system. (This is indicative of wilful wastage of water);
- areas will be clearly identified where high leakage occur and then suitable leak detection methods will be implemented to identify leaks and to repair/replace pipes;
- possible house plumbing audits. Areas with high night flows as well as high night sewage flows will tend to indicate leaking plumbing fittings in households. Where these areas have been identified special teams of plumbers will be mobilised and the problem townships will be visited by these teams where private household fittings will be repaired. (The aforementioned action will only be undertaken if it can be shown that the potential reduction in nonrevenue water will justify the action);
- household meters. One of the most important tools that can be used to reduce non-revenue water and especially to reduce water demands is to have reliable house connection metering and auditing. During this phase the household meters will be audited to ensure that as many as possible of the water connections are both metered and that the meters are read even if the revenue stream is not forthcoming at this stage.

**Progress:**

The installation of the bulk and domestic meter is has been completed in the CBD and Industrial North. After installation the new meter information was captured on the financial system. In total 647 meters of high consumers and inaccurate meters were replaced including 28 valves and 3 fire hydrants under this programme phase.

Installation of Cello remote loggers at the following locations;

**Cello Logger Installations: completed**

PMAC ID	Location	Name	Logging Requirements
7001	Lethabong LL PRV	Lethabong LL PRV Inlet	Flow and Pressure
7002	Boitekong PRV	Boitekong PRV Inlet	Flow and Pressure
<b>Cello Logger Installations: to be completed in the next financial year</b>			
7003	Industrial Res Outlet	Industrial Res Outlet	Flow and Pressure
7004	Booster Res Outlet	Booster Res Outlet	Flow and Pressure
7005	Booster PS & Halfmillion Outlet	Booster PS & Halfmillion Outlet	Flow and Pressure

Data loggers are also to be installed at the supply points of the bulk water suppliers for detailed monitoring of peak and night flows and pressure as well. Social intervention for end user education- the annual November awareness month was successfully conducted in 2011. With the main focus on in house commitments by municipal water users and general awareness on water services issues to the consumers.

**C2.5 Water Services Infrastructure Profile**

Rustenburg Local Municipality possesses well-developed bulk water and sanitation networks. Future bulk water and sanitation infrastructure project were identified as part of the Water Services Master Plan. A most pressing strategic gap for water services infrastructure is the fact that Rustenburg is running out of water resources to feed its growing demand. It is predicted that the water demand will grow to 200 ml/day for the town from the current 90 ml/day by the year 2030.

**C2.7 Water Services Institutional Arrangements**

The Rustenburg Local Municipality was established by North West Provincial Gazette No 5574 dated 29 September 2000 in terms of Section 12 of the Municipal Structures Act, Act 117 of 1998. In accordance with this notice, existing municipalities were disestablished and the new Rustenburg Local Municipality came into being. The Rustenburg Municipality was established as a Category B municipality with an Executive Mayor and Ward Committees. The Rustenburg Local Municipality consists of two interlinked organisational streams; the one providing political leadership and governance and the other

performing the operational and administrative functions. Rustenburg Local Municipality is the Water Services Authority (WSA) and has been assigned WSA functions. It is accountable and responsible for ensuring that water services are provided to consumers. However, this does not mean that it has to provide the services itself. RLM contracts out the bulk Water Services Provider function to Magalies Water, Rand Water and the Rustenburg Water Services Trust, and fulfill the retail WSP function itself.

Rustenburg Local Municipality has the same problems being experienced by many of the local authorities. This is a lack of suitably qualified operational and maintenance staff. While the senior management may be suitably qualified to do the overall strategic planning and management, the lack of funds and qualified staff make it impossible to provide sustainable water services on a responsible level. There are a number of models available that can possibly assist the municipality to achieve a “turnaround” of the water services. These are discussed briefly in Section 7, Water

Services Institutional Arrangements Profile, but will require much more in depth evaluation before final selections can be made.

### **C2.8 Customer Service Profile**

A complaints centre has been established, but is not functioning effectively. It will be to the benefit of the RLM to enhance this centre into a fully fledged Customer care

Centre to achieve greater satisfaction from customers by improved service delivery and communication with its residents on the issues reported.

### **C2.9 List of Projects**

Projects for implementation in the future are outlined in the municipal five year plan. The planning of future projects is described and a list of future recommended projects is given as well as a strategic implementation plan.

1. Development of water management information system
2. Development of asset management plan including maintenance and operational plans
3. Development water quality management programme /policy (ground, drinking and sewerage)
4. Implementation of water demand management programme
5. Development of a customer relations management policy/plan
6. Development of a water pollution contingency plan
7. Development/ review of master plan
8. Development of maintenance plan
9. Development of data base of boreholes/ ground water sources
10. Review of bylaws
11. Development of free basic services policy
12. Community water supply and sanitation capital programme
13. Development of a resource plan
14. Development of water and sanitation service level policy
15. Development of a community participation plan
16. Section 78 process- DWAF transferred assets.
17. Training of staff (artisans, technicians ect.)
18. Development of an asset management plan

### **3.3.3.5 Achievements for 07/08; 08/09; 09/10; 10/11 financial year**

#### **Potable water connections:**

40	Cashan ext 3
493	Berseba
1013	Modikwe
2154	Bethanie (173 reinstated)
774	Bethanie East and West
29	Maumong communal stand pipes with 725 beneficiaries
1512	Rustenburg 13
1076	Bokamoso
850	Robega Water Supply
250	Bethanie East and West
	Bulk connections - Lekgalong, Rankelenyane and Maumong
413	Ikemeleng
300	Ikageng

#### **Construction of reservoirs:**

Bokamoso	98%
Bethanie	29%
Modikwe	20%

#### **Provision of sanitation services:**

314	water borne toilets Boitekong 8
646	water borne toilets Lethabong
650	VIP toilets ward 26
455	water borne toilets Rustenburg 13
657	VIP toilets Bokamoso
143	sewer connections Cashan ext 3
450	VIP toilets Maumong
300	VIP toilets Maditlhokwe
1300	VIP Bethanie, Modikwe & Berseba
80	VIP toilets Tsitsing, Lesung, Magadi and Mosenthal
133	water borne toilets Boitekong Ext 8
2520	VIP Kanana Toilets
1663	VIP Lefaragatlhe Toilets
224	VIP Lekgalong

#### **Areas connected to bulk sewer**

Delta area  
Cashan 3  
Rustenburg 13 phase 1 and 2  
Lethabong  
Southern Delta areas & Waterkloof East Ext.8

#### **Upgrading of sewer**

Tlhabane outfall sewer



## **STAFF COMPLEMENT**

The staff complement in the unit according to the approved organgram is 144, with the high vacancy rate on crucial positions as indicated below:

The following positions are all vacant:

- Manager Water Services
- Project Coordinators
- Technician Water Services
- Planning Officer
- Technician Telemetry
- Special workman
- Water tanker operator

The vacancies date as far back as 2007; a new structure is awaiting approval which will increase the staff compliment the work force as per the size of the service area and demand.

## **BLUE DROP CERTIFICATION**

The Department of Water Affairs initiated the drinking water quality regulation programme in 2005. The objective of the programme is to ensure that improvement of tap water quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to instill public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Blue Drop Certification which commenced on 11 September 2008.

WSA's that scored 95% and more received the Blue Drop Certification- regarded as managing drinking water quality with excellence and exceptional manner. In the North West Province only three municipalities attained the certification and Rustenburg is one of the three.

Retaining of the Blue Drop Certification on the 2009 and 2010 assessment cycles shows that Rustenburg Local Municipality Blue drop team's hard work despite all odds.

## **5.3. Electricity**

### **SUMMARY**

The Unit Electrical Engineering Services is one of seven interdependent and interacting units that comprise the Directorate of Infrastructure Development and Management of the Rustenburg Local Municipality.

The Unit Electrical Engineering Services is operating as the organ of the Rustenburg Local Municipality and of the Directorate of Infrastructure Development and Management for the supply and distribution of electricity in the demarcated area known as NW 373 as described in the License to Supply Electricity issued to the Rustenburg Local Municipality by the National Electricity Regulator.

Although Eskom have infra-structure and existing clients it does not have a license to distribute electricity and therefore they are being used by the Rustenburg Local Municipality to act as an agent to supply clients and do electrification projects under the license of the Rustenburg Local Municipality.

## THE EXISTING NETWORK

The client-base of the Rustenburg Local Municipality

CONSUMER	QUANTITY
Chrome furnaces	2
Residential 1	37 535
Residential 2-4	10 468
Government	9
Industrial	106
Commercial	1725
Mines	8
Agricultural	2063
Pre-paid	43 978

The current maximum demand, safe transformer capacity and installed transformer capacity at the different supply-points of Rustenburg are summarised in the table below:

### Supply Transformer capacity at Main Eskom/RLM supply Substations

SUBSTATION	MAXIMUM DEMAND	SAFE CAPACITY	INSTALLED CAPACITY
Smelter sub	190 MVA	160 MVA	240 MVA
Industries sub	154 MVA	120 MVA	160 MVA
Voltaire sub	21.7 MVA	20 MVA	40 MVA
Kroondal sub	16.6 MVA	10 MVA	20 MVA

### Main Eskom/RLM Sub-stations

- **Industries substation**

- This supply-point has an installed transformer capacity of 160 MVA at 33kV consisting of 4 X 40 MVA, 88/33 kV transformers. The safe transformer capacity of Industries substation is thus 120 MVA. At present this substation is the main substation feeding the industrial area, the City of Rustenburg and portions of the rural area including some of the chrome mines and ancillary plants. The electrical demand at Industries substation exceeds the safe transformer capacity during peak demand periods. Xstrata was therefore requested to relocate the 33000 volt supply to two of their furnaces in such a manner that these two furnaces can be fed from Smelter substation. Only one furnace was transferred by Xstrata to Smelter substation, leaving Industries substation still under severe strain. Negotiations are currently taking place in order to ensure that the second furnace be transferred to Smelter substation as a matter of urgency.
- An application within the supply area of Industries substation was received from Ferro Chrome Furnaces. The indication is that the expected load of the company will grow up to 80 MVA. Currently Industries substation will not be able to meet the expected demand and therefore it is of utmost importance that the newly established Waterkloof substation in the Eastern area of Rustenburg be connected to the Eskom grid within the next 18 months.

- **Kroondal substation (Marble Lime)**

- At present this substation is supplied by Eskom via a single 88 kV overhead line and has an installed transformer capacity of 20 MVA at 11 kV consisting of 2 X 10 MVA, 88/11 kV transformers. Kroondal substation is at present supplying the bulk of the rural clients in the area to the South West of the City of Rustenburg. The bulk of the chrome mines and ancillary plants are also fed from this substation. As the installed safe transformer capacity of the substation is already exceeded, some of the load was transferred to Industries substation. Once the newly constructed Waterkloof substation is completed, sufficient load will be transferred from Kroondal substation to Waterkloof substation in order to ensure that Kroondal substation operates at safe capacity levels. Provision for the installation of Power Factor Correction equipment at Kroondal substation will be made in future budgets.

- **Voltaire substation**

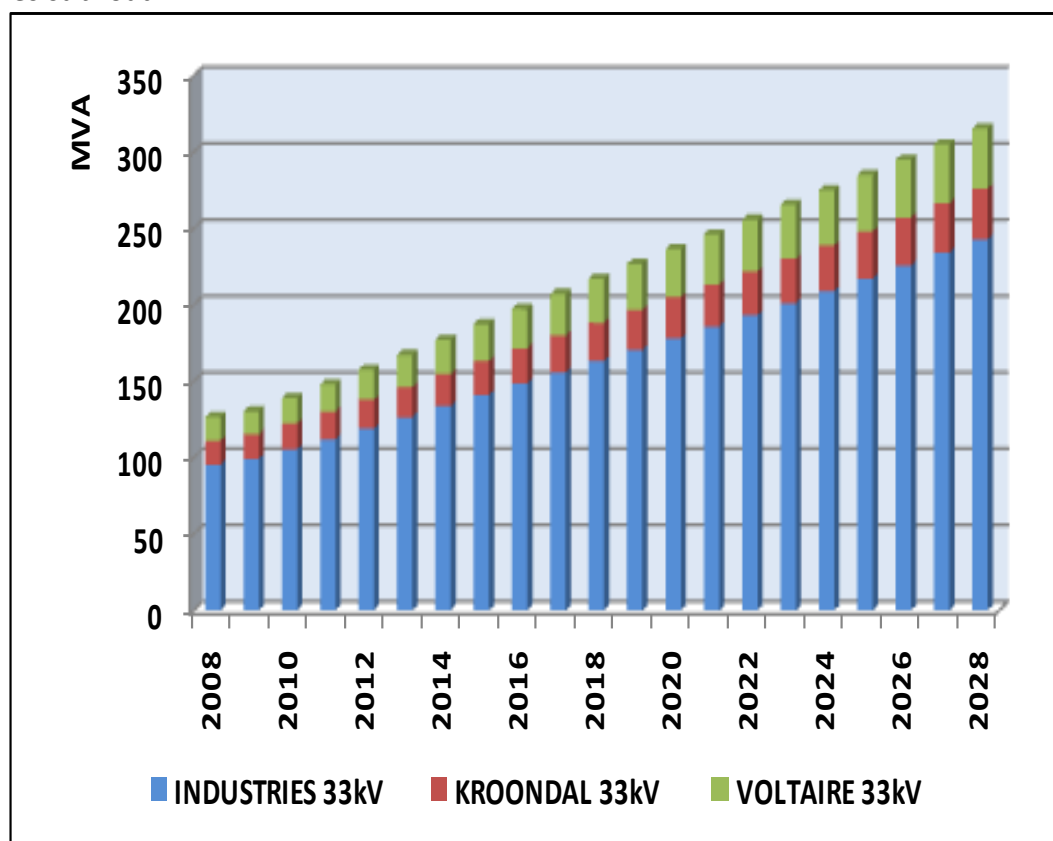
- Voltaire substation was designed to supply the Paardekraal area to the north-east of the city (Boitekong, Meriting, commercial and industrial areas associated with these townships). The design of the substation makes provision for an installed transformer capacity of 80 MVA with a safe capacity of 60 MVA. At present the substation is equipped with 2 x 20 MVA transformers. The current maximum demand registered is 18.7 MVA, which exceeds the safe transformer capacity. As the industrial sector planned for Paardekraal has not yet materialised the demand consists of mainly residential clients as well as street and area lighting. Currently a new Mall is under construction which will be supplied from Voltaire substation. The load growth of the substation will be constantly monitored and the necessary upgrading of the substation will form part of future budgets.

- **Waterkloof substation**

- Rustenburg Local Municipality established a new substation on the Eastern side of Rustenburg in order to meet the constant growth in electricity demand. The project commenced in 2007 and the substation was officially opened by the Executive Mayor on 26 August 2011. This substation is currently equipped with 2 x 40 MVA 88/33 KV transformers and 3 x 20 MVA 88/11 KV transformers. The substation is however designed to make provision for another 2 x 40 MVA transformers. These transformers will only be procured and installed once the load requires the installation thereof. Furthermore the Waterkloof substation will also be linked up with the 33 KV backbones of existing substations which will enable the Unit: Electrical Engineering Services to transferred load between Industries substation and Waterkloof substation. Once the Waterkloof substation is fully equipped, it will be able to supply in the expected load growth of Rustenburg for at least the next 5 years.

- **Forecasted system load for Rustenburg**

The forecasted system load comprise of the following Intake Substations (**described above**): Industries, Voltaire, Kroondal and can be seen in the graph below. The smelter furnace that is currently supplied from Industries substation is excluded from the Industries sub load.



### Electricity Infrastructure

From the above it is clear that several projects will have to be implemented within the next few financial years in order to meet the demand growth as predicted in the graph above.

Fortunately the current economic downturn had given Rustenburg breathing space to implement the under mentioned network strengthening projects. Some of these projects were supposed to be completed by now.

It is however important to note that the forecasted load growth that is expected within the next 24 months will urge the Rustenburg Local Municipality to no longer delay the implementation of the mentioned projects. Unfortunately, most of the projects will require high capital layout which will have an effect on future capital budgets and on the available CRR funds. The proposed expansion and strengthening projects mentioned below will ensure the adequate performance of the network within the Short- and Longer-term. It is recommended that these projects be implemented in the phased manner as indicated

The cost estimates are based on the requirements for:

- Expansion,
- Strengthening, and
- Performance improvement projects.

Rustenburg invested significantly in the electricity distribution infrastructure over the last few years in order to meet the growing demand for electricity and to replace ageing equipment/plant. Continued investment is required to ensure that quality and reliability of supply as required by The National Electricity Regulator are achieved. Ageing plant not only poses a significant risk to the reliability of the supply, it also poses a high risk to the public of Rustenburg and to the staff that operates this ageing equipment.

Although Rustenburg puts electricity demand-side processes in place, such electricity demand growth will inevitably continue as Rustenburg develops and the necessary infrastructure must therefore be available in order to support such development initiatives. The Electricity Department recently received enquiries about the availability of high demand electricity connections for business operations that will ensure a significant increase in the electricity sales income.

These projects are but are not limited to the following projects:

No	Planned Year	Substation	Project Name	Project Description	Tot Cost (xR1000)
8	2009	33kV Network	Industries - Park	Install line and 2x240mm <sup>2</sup> cables Industries - Munic - Motor City - Park	19,849
9	2009	Waterkloof	Waterkloof	New Substation, 2 x 88/33kV, 40MVA Transformers.	24,742
10	2009	Noord	Noord	Add 33/11kV 10MVA trf no 2 (Completed)	6,564
11	2010	88kV Network	Waterkloof - Eskom 88kV Line	New 2 x 88kV, 200MVA, 13.4km Line (Single Structure) from Waterkloof to Marang 88kV Infrastructure.	36,648
14	2010	Boschdal South	New Boschdal South Substation	Build 33/11kV 2x20MVA substation	22,838
15	2010	33kV Network	Supply to Boschdal South	Install 2x240mm <sup>2</sup> cables from Waterkloof to Boschdal South	17,745
16	2010	Geelhoutpark	Geelhoutpark	Replace 33/11kV 10MVA Trf with a 20MVA. Relocate transformer to Donkerhoek substation.	11,137
17	2010	Waterkloof	Waterkloof	Add 3 x 88/11kV, 20MVA Transformers. Expand 2 x 88kV Bay and 11kV Switchgear.	32,552
18	2010	Kroondal	Kroondal	Install 10MVA transformer no 3	8,832
19	2010	33kV Network	Boschdal	Expand Boschdal 1 x 33kV Switchgear for Cable from Waterkloof.	1,328
20	2010	33kV Network	Boschdal South - Boschdal 33kV Cable	New 2 x 33kV, 240mm <sup>2</sup> from Boschdal South to Boschdal Substation.	8,399
21	2010	Donkerhoek	Donkerhoek	Add 1 x 33/11kV, 10MVA Transformer from Geelhoutpark. Expand 1 x 33kV and 1 x 11kV Switchgear.	3,018
33	2011	Magwasie	Magwasie 88/88kV Substation	Build Magwasie 88/11kV 2x10MVA substation on existing 88kV line	25,903
34	2012	33kV Network	Waterkloof - Munic 33kV Cable	New 4 x 33kV, 240mm <sup>2</sup> 4.0km Cable from Waterkloof to Munic Substation.	30,542
39	2012	33kV Network	Munic	Expand Park 1 x 33kV Switchgear for Cables from Waterkloof.	1,328
40	2013	Geelhoutpark	Geelhoutpark Connection	Add 1 x 33kV, 500mm <sup>2</sup> /1C/Cu, 0.1km Cable from Geelhoutpark-T to Geelhoutpark Substation.	293
44	2013	88kV Network	Waterval - Waterkloof	Build 4.2km 1x100MVA line from Waterkloof to Waterval and add 88kV feeder at Waterkloof	10,900
45	2013	Waterval	Waterval	Build 88/11kV 2x20MVA Substation	34,909
46	2014	33kV Network	Park	Expand Park 1 x 33kV Switchgear for Cables from Waterkloof.	1,328
47	2014	33kV Network	Waterkloof - Park 33kV Cable	New 2 x 33kV, 240mm <sup>2</sup> 4.6km Cables from Waterkloof to Park Substation.	17,562
48	2014	Sub C	Build 88/11kV Sub C	Build 88/11kV 2 x 20MVA substation	29,794
49	2014	88kV Network	88kV lines Waterval - Sub C	Build 88kV 100MVA line Waterval - Sub C - Kroondal 9.5km	15,574
50	2014	88kV Network	Kroondal - Aquarius T line	Build second line Kroondal - Aquarius T 0.95km	3,978
52	2014	Waterkloof	Waterkloof	Add 1 x 88/33kV, 40MVA Transformer. Expand 1 x 88kV Bay.	8,675
53	2015	Seraleng	New Seraleng 88/11kV Sub	Build Seraleng 88/11kV 2x20MVA substation	26,307
54	2015	33kV Network	Noord-Industries T	Install 500mm <sup>2</sup> cable from Noord to Industries/Munic T	4,260
55	2015	88kV Network	Supply to Seraleng	Build 88kV line in servitude from Voltaire 1.8km Wolf conductor	2,123
57	2016	Voltaire	Voltaire	Add 1 x 88/11kV, 20MVA Transformer no 3. Expand 1 x 88kV Bay and 1 x 11kV Switchgear.	11,133
58	2017	Park	Park	Replace the 33/11kV 10MVA transformer with a 20MVA transformer.	5,692
59	2018	Noord	Noord	Install 33/11kV 10MVA trf no 3	6,564
62	2018	Waterkloof	Waterkloof	Add 1 x 88/33kV, 40MVA Transformer. Expand 1 x 88kV Bay.	8,675
65	2021	Munic	Munic	Install 33/11kV 10MVA trf no 5.	8,080

### Existing challenges faced by the Unit: Electrical Engineering Services

- There are still several vacant positions in the approved structure of the Electricity Department that needs to be filled in order to ensure a high standard of service delivery.
- The current asset register in existence is not accurate and should be updated after the necessary data is captured.
- The QoS (Quality of Supply) monitoring equipment is only partly installed by the municipality. The Unit: Electrical Engineering Services is currently in the process of addressing the issue.
- No preventative maintenance is being undertaken by the municipality; however, the network is still in an acceptable condition. A comprehensive maintenance plan should be drafted and implemented by the municipality as a matter of urgency. It should however be noted that the implementation of the maintenance is heavily reliant on filling of vacancies.
- The implementation of the incline Block Tariffs as required by NERSA. Currently in process of development but not finalised and approved by council yet.
- Backlog on the implementation of the approved Electricity Master Plan resulted from insufficient Capital Funding available (CRR Funding)
- To ensure that the risk assessments and strategies that are captured in the Electricity Master Plan are addressed.
- To ensure an overall good performance of the electricity network at all times.

### **Capitalised maintenance programme**

In order to address the backlog on maintenance with regard to the medium voltage network, the following program of refurbishment was adopted by the Unit: Electrical Engineering Services and will be referred to future MTEF capital budgets within the 5 year IDP timeframe:

<b>Substation</b>	<b>Project Description - Replacement of:</b>	<b>2012/2013 Cost</b>
<b>Donkerhoek</b>	Replace 11 Panels (1995) with New 11kV Switchgear	R 1,650,000
<b>Rembrandt</b>	Replace 6 Panels (1971) with New 11kV Switchgear	R 900,000
<b>Bravo</b>	Replace 9 Panels (1971) with New 11kV Switchgear	R 1,350,000
<b>Alpha</b>	Replace 5 Panels (19xx) with New 11kV Switchgear	R 750,000
<b>Amie Coetzee</b>	Replace 6 Panels (1968) with New 11kV Switchgear	R 900,000
<b>Charlie</b>	Replace 5 Panels (1972) with New 11kV Switchgear	R 750,000
<b>Koorsboom</b>	Replace 16 Panels (1972) with New 11kV Switchgear	R 2,400,000
<b>Ou Waterwerke</b>	Replace 12 Panels (1973) with New 11kV Switchgear	R 1,800,000
<b>Swembad</b>	Replace 10 Panels (1971) with New 11kV Switchgear	R 1,500,000
<b>Middelstraat</b>	Replace 4 Panels (1968) with New 11kV Switchgear	R 600,000
<b>Boomstraat</b>	Replace 5 Panels (1953) with New 11kV Switchgear	R 750,000
<b>Poskantoor</b>	Replace 5 Panels (1960) with New 11kV Switchgear	R 750,000
<b>Booster</b>	Replace 4 Panels (1957) with New 11kV Switchgear	R 600,000
<b>MKTV</b>	Replace 4 Panels (1964) with New 11kV Switchgear	R 400,000
<b>Paardekraal</b>	Replace 3 Panels (1986) with New 11kV Switchgear	R 450,000
<b>Christie</b>	Replace Megnafix (19xx) with New 11kV Switchgear	R 150,000
<b>Tamboti</b>	Replace Megnafix (19xx) with New 11kV Switchgear	R 150,000
<b>Unicorn</b>	Replace Megnafix (19xx) with New 11kV Switchgear	R 150,000
<b>Safari Tuine</b>	Replace 11 Panels (1975) with New 11kV Switchgear	R 1,650,000
<b>Moepel</b>	Replace 6 Panels (1972) with New 11kV Switchgear	R 900,000
<b>Kloof</b>	Replace 7 Panels (1974) with New 11kV Switchgear	R 1,050,000
<b>Lilac</b>	Replace 8 Panels (1975) with New 11kV Switchgear	R 1,200,000
<b>Wisteria</b>	Replace 11 Panels (1975) with New 11kV Switchgear	R 1,650,000
		<b>R 22,450,000</b>

## **Electricity Distribution**

In general from the complaints received from the community, the provision of electricity can be seen as satisfactory. The affordability of the already high electricity rate is however a concern and another plus minus 21% increase is expected for the 2012/2013 financial year.

## **Street lighting**

The provision of street lighting in Rustenburg can be described as fair. Lack of proper lighting may result in more criminal activities and therefore the proper functioning of streetlights is of utmost importance for the residents. The street light maintenance of Rustenburg is currently partly outsourced in order to catch up with the backlog on the maintenance programme. Most but not the entire street light installation were also recently replaced with energy efficiency luminaries. The outstanding luminaries will be replaced as the necessary funding becomes available.

## **Electrification Programme**

### **Subsidised electricity connections**

In terms of the Constitution of South Africa and the Municipal Structures Act, the supply of electricity is the responsibility of Local Government. Local Government has an important obligation to ensure that services are provided in sustainable manner to the communities they govern. Electricity access backlogs and availability of electricity infrastructure are primarily a problem in informal settlements, but these are currently being addressed by the Electricity Department of Rustenburg and by Eskom through the Electrification programme funded by the Department of Energy for proclaimed areas.

The criteria used by the Department of Energy include the following conditions:

- Electrification projects identified as part of the Integrated Development Planning (IDP) process.
- Electrification of rural backlog areas
- Development nodal zones (identified as part of the ISRDS process)
- Past performance of licensed Distributors
- Existence of complete houses as a preferred scenario
- Cost per connection
- Area status (proclaimed/un-proclaimed)
- Area requiring Bulk electrical infrastructure
- Rural biasness

## **Electrification funding**

Municipal 2012/13 budget allocations: The total municipal allocation of NEF funding for the 2012/13 financial year is R1,151,443 million of which R16,500,000 was provisionally allocated to Rustenburg Local Municipality for the following projects.

Ikemeleng Bulk Line	R 5,840,000.00	Bulk
Ikemeleng	R 10,660,000.00	1066 Connections



Electrification subsidy levels were also amended and are now as follow:

- a. Urban subsidy: R10 000 per connection
- b. Rural subsidy: R11 000 per connection

### Electrification during the previous 3 years

Name of the Project	Units allocated	Financial Year	Completed Units
Boitekong ext 23 Phase 2	662	2008/9	662
<b>TOTAL</b>	<b>662</b>		<b>662</b>

### Electrification Program

Name of the Project	Units allocated	Financial Year	Completed Units	COST OF PROJECT
Seraleng Phase 1	1000	2008/9	1000	R 4 400 000
Seraleng Phase 2	1000	2009/10	1000	R 5 000 000
Rustenburg ext 13 Phase 3	335	2009/10	324	R 5 500 000
Boitekong ext 8 Phase 1	742	2009/10	1021	R 5 500 000
Seraleng Phase 3	600	2010/11	600	R 3 960 000
Boitekong ext 8 Phase 2	600	2010/11	600	R 3 960 000
Voltaire-Seraleng Bulk Feeder line	Catering for over 4500 houses in and around Seraleng, Boitekong x1, 12, 23.	2010/11		R 4 079 376
Boitekong ext 8 Phase 3	542	2011/12	100	R 3 956 600
Seraleng Phase 4	600	2011/12	150	R 4 380 000
Rustenburg ext 13 Phase 4	300	2011/12	125	R 2 190 000

### National Energy Crisis

During January 2008, South Africa experienced a severe shortage of electricity and Load Shedding was implemented as a last resort in order to restore the electricity demand on Eskom's generation.

A National Energy Task Team was established in order to address the issue and Rustenburg is represented by the Head: Electrical Engineering Services.

The national energy crisis demanded a unified approach to solving the problem and those short, medium and long-term responses had been outlined by Government. The long term situation would be addressed by the planned Eskom supply side initiatives and the Power Conservation Programme (PCP) was one of a number of short to medium term measures to ensure a secure and reliable supply of electrical energy for South Africa. A hindrance to the implementation of solutions was the regulatory and political environment as key decisions

were not being made. Energy savings can and must be made and to this end Government and NERT were willing to consider any proposals. However, the short terms disadvantages of the PCP were preferable to the potential damage of widespread load shedding.

#### **Current electricity situation and outlook:**

The current economic downturn had given the country breathing space to adequately consider the rules of the PCP and a phased implementation. A 10% reduction in energy consumption compared to the baseline period of October 2006 to September 2007 is required for the long term health of the generation system and it is not known when the South African economy would start to recover. If it did so before an adequate reserve margin had been established, the generation system would again be severely stressed. Other savings measures would be required in addition to the introduction of PCP to meet the target of a 26TWh reduction in energy consumption per year. The good news is that the Eskom 'new build' programme is on track.

Currently Eskom and Municipalities including Rustenburg has working sessions on the implementation of the Energy Conservation Rules (ECS) that will guide bulk consumers on forced electricity savings. The final adoption of the rules still needs to be approved and published by the National Electricity Regulator (NERSA) and it is anticipated that the rules will implemented by July 2009.

Eskom also recently entered into special "Buy Back" of electricity agreements with one of Rustenburg's largest electricity consumers, namely Xstrata/Merafe Alloys. It is anticipated that at least 180 Mega Watt (MW) savings on demand will realised on the Eskom grid as a result of the agreement. This will assist Eskom to introduce the planned maintenance programme, prior to the high expected winter load.

In light of the above mentioned situation it is recommended that the criteria below described under "Context and Applications" be used as guidelines as and when applications for electricity connections are received.

#### **Context and Application**

The various energy efficiency requirements described in this section are regarded as the minimum standards necessary to qualify for a new electricity supply as previously defined. While this is not an exhaustive list of best energy efficiency practices, an applicant and their professional energy advisors will be expected to enhance levels of energy efficiency and electricity conservation where ever it is practical and prudent to do so.

**The requirements listed below are intended as an overall set of guidelines to assist power supply applicants and their energy advisors in producing the necessary Energy Efficiency Compliance Certificate (EECC). Being a general set of requirements, not all the criteria will be applicable to every consumer – consumers must therefore select and comply only with those criteria that are reasonably applicable to their specific installation.**

## **Lighting**

- No incandescent or other inefficient lighting technologies may be used.
- In all applications, the most efficient lamp must be used to attain the required levels of illumination.
- Occupation sensors must be utilised where practically possible.
- Automatic lighting control systems with relevant occupancy sensors to be deployed in low traffic building areas such as stairwells, store areas and underground secure parking areas.
- Non occupied office space lighting to be put off at night or level of illumination reduced to conserve electricity.
- Use daylight whenever possible in lieu of artificial light.
- External lighting for pathways, pedestrian areas etc to deploy renewable solar lighting where ever practical to do so.
- All relevant new building codes of practice and health and safety legislation to be fully adhered to.

## **Electrical appliances**

- All electrical appliances to be SABS approved.
- Electronic equipment such as computers, computer peripherals photocopying machines to be switched OFF at night and other times when not in use, when it is safe and efficient to do so.
- All heavy duty electrical appliances that require periodic servicing and maintenance, according to manufacturers instructions, are covered with an appropriate service contract.

## **HVAC (Heating, Ventilation and Air Conditioning)**

- Employ only high efficiency HVAC systems and make use of occupancy sensors where practical.
- Make use of most-efficient HVAC control systems to create optimum working environment using minimum energy.
- Ensure new HVAC plant have regular maintenance and service contracts in place with professional service companies.

## **Water-heating**

- Employ solar water heating and heat pump technologies only.
- Insulate hot water pipes and hot water storage tanks.
- Properly functioning thermostatic controls are a core feature of all hot water systems and must be properly maintained
- Thermostats must be set at the most efficient level.
- Low flow shower heads must be used, where applicable.

## **High-efficiency motors**

- High-efficiency motors are available up to 90kW rating and these must be used in all applications of 90kW or less.
- Variable speed drives (VSD) should be used in all parts of the process where output and/or quality of product will not be compromised.

**Steam Generation**

- Steam must not be generated using electricity. Alternative energy sources such as solid fuel, heavy fuel oil and other liquid fuels should be deployed. In exceptional cases where environmental considerations preclude the use of alternative fuel, electricity may be used only with the explicit approval of the distributor.
- Optimum insulation thickness must be used for the boiler and all steam and condensate pipe work.
- Regular service and boiler maintenance contracts should be in place.

**Electrical infrastructure**

- Use appropriate electrical conductor size on new installations to reduce distribution losses.
- Optimise plant and large motor power factors to reduce maximum demand and to ensure a power factor of 0.9 lagging or better at all times.
- Exploit off peak electricity tariffs where they are available and it is practical to do so.
- Deploy automatic electricity control technology where ever it is prudent and practical to do so. Examples include automatic time control clocks and thermostatic controls.

**Compressed Air**

- Employ a compressor load management systems if 2 or more compressors are to be used.
- Design pneumatic systems to minimise losses and wastage.
- Where practical and if alternative more efficient technologies / tools exist, preference should be given to these over pneumatic applications.

**Buildings**

- Insulate walls, ceilings and roofs.
- Increase light reflectance on walls and ceilings.
- Use daylight whenever possible in lieu of artificial light.
- Employ a load management system to interrupt non-essential load when possible.
- Use energy efficient glass or 3M film and shade windows from direct sun.
- Design the electrical installation to ensure that non-essential loads are grouped on the same circuits. This will facilitate future remote shedding of these non-essential circuits by the distributor (using smart meter technologies)
- Where possible, orientate the building to maximize energy efficiency.

**Lifts and Escalators**

- Escalators to switch to crawl or OFF when not in use.

**Process efficiency**

- Avoid the use of electricity in any thermal process application, unless only possible with an electrical technology.
- Optimize process to ensure maximum efficiency; benchmark against best practices.
- Where possible, waste heat must be recovered and used elsewhere in the process.
- Prior to ordering manufacturing equipment, where possible, procure machinery which uses forms of energy other than electricity.

### **Cooking and Food Preparation**

- Use gas for cooking instead of electric hotplates.
- Deploy electric micro wave rather than conventional electric cooking where ever possible to do so.
- Deploy highly insulated containers for hot water dispensers for beverages.

### **Renewable Energy**

- Any opportunity to use renewable forms of energy must be used.
- Renewable energy may be used alone or in combination with limited electricity top up for various end use applications. Examples include solar hot water systems and solar lighting.

### **Co-generation**

- Co-generation should be considered where possible and where sufficient quantities of waste heat and/or process by-product are available or when superheated steam can be generated and the low pressure steam used for process heating.

Electricity so generated may either be used locally to offset own consumption, sold to any other party and wheeled across the networks of the distributor or it may be sold to Eskom / the distributor in terms of a Power Purchase Agreement (PPA)

### **FREE BASIC ELECTRICITY**

For some time, there is confusion surrounding the definition of 'indigent/poor' electricity customers particularly around the issue of Free Basic Electricity [FBE] allocations and the application of 'poverty tariffs'. Each authority appears to have a different methodology of identifying the customers they are attempting to target. The AMEU Tariffs Committee has been attempting to find a nationally acceptable definition.

Recent correspondence from the Electricity Regulator (NERSA) highlighted the fact that one of the challenges, which may have delayed finalization of a national indigent policy, was the constitutional rights of municipalities to fulfil their mandate within their own decision-making processes and local constraints. It is understood that all municipalities are now required to establish an indigent register with the qualification criteria locally determined.

From the point of view of tariff determination, there is a generally accepted although not specifically stated approach that the "indigent" would be those residential customers, usually on the single energy rate (prepayment?) tariff, who are generally using less than about 500kWh / month. This level of consumption may not, however, indicate indigence in all cases and other factors such as household size and income levels are also important but relative.

Rustenburg Local Municipality adopted an Indigent Policy and indigents need to register accordingly. The Directorate: Finance can be contacted in this regard.

### **Eskom**

It should be noted that this report does not include Eskom and the role that it plays in the Rustenburg Local Municipalities area of jurisdiction.

The following needs and priorities were directly identified by the communities of each ward:

<b>Ward / Area</b>	<b>Need</b>	<b>Responsible department</b>
Ward 1- Phatsima	Electrification of New extension (approximately 300 stands)	DTIS (Electrical Engineering Services) and ESKOM.
Ward 2- Chaneng, Mafenya & Robega	Electricity connection i.e. Post connections in Mafenya	DTIS (Electrical Engineering Services), RBA and ESKOM have a programme where RBA uses its own funds for Electrification and DTIS (Electrical Engineering Services) in conjunction with Eskom and Department of Energy assists with Rebates for RBA.
Ward 3- Luka, Mogono, Ratshwene, Ralesobesobe & No 6 Hostel	Electricity connection i.e. Post connections in Mogono and Mogono North.	DTIS (Electrical Engineering Services), RBA and ESKOM have a programme where RBA uses its own funds for Electrification and DTIS (Electrical Engineering Services) in conjunction with Eskom and Department of Energy assists with Rebates for RBA.
Ward 5- Phokeng, Lemenong, Kgale, Lenatong	Electricity connection i.e. Post connections in Lemenong.	DTIS (Electrical Engineering Services), RBA and ESKOM have a programme where RBA uses its own funds for Electrification and DTIS (Electrical Engineering Services) in conjunction with Eskom and Department of Energy assists with Rebates for RBA.
Ward 18- Zinniaville, Rustenburg East & Rustenburg x13/26 (Ramochana)	Electrification of Portion D4 & E2 In Ramochana.	DTIS (Electrical Engineering Services) Project in progress for Electrification of 300 stands Between D4 & E2 costing R2 190 000 Funded by the Department of Energy.
Ward 20- Boitekong X2,8 & 16.	Electrification of outstanding Stands in Extension 8.	DTIS (Electrical Engineering Services) Project in progress for electrification of 542 Stands in extension 8 costind R 3 956 600 funded by DoE.
Ward 22- Popo Molefe, Siza & Sunrise Park.	Electrification of Post Connections in Sunrise Park	DTIS (Electrical Engineering Services) Site investigation to be done to determine number of Stands before application is lodged with DoE for funding.
Ward 23- Kanana, Serutube,	Electricity connection i.e. Post connections in Kanana & Chachalaza.	DTIS (Electrical Engineering Services), RBA and ESKOM have a programme where RBA uses its own funds for

Mafika & Chachalaza.		Electrification and DTIS (Electrical Engineering Services in conjunction with Eskom and Department of Energy assists with Rebates for RBA. Project in Kanana done during October/November 2011.
Ward 24- Freedom Park, Impala Hostel & 2 shaft Hostel.	Completion of Electrification Project in Freedom Park Phase 2	DTIS (Electrical Engineering Services) and ESKOM. Project completed during January 2012 approximately 1 600 stands energised, costing R 16 188 000 for electrification & feeder line.
Ward 26- Tsitsing, Tlaseng, Maile Ext, Tantanana, Mogajane & Lekgalong	Electrification of Mmanape section in Tsitsing & new extension in Lekgalong.	DTIS (Electrical Engineering Services), RBA and ESKOM have a programme where RBA uses its own funds for Electrification and DTIS (Electrical Engineering Services in conjunction with Eskom and Department of Energy assists with Rebates for RBA, project in Mmanape Section to be done by RBA & Lekgalong to be done by Eskom with DoE funds during 2012/13 financial year.
Ward 30- Modikoe, Barseba & Bethanie	Electrification of New extension (Bethanie East)	DTIS (Electrical Engineering Services) and ESKOM, application lodged with DoE by Eskom on 3 year rolling plan.
Ward 31- Karee Mine, RDP, Brampi, Storm Huis, Group 5	Electrification of Storm Huis, Group 5 & Skierlik.	DTIS (Electrical Engineering Services) and ESKOM, areas not formalised & proclaimed making it difficult to obtain electrification grant.
Ward 35- Kroondal, Ikemeleng, Phuana & Bayer	Electrification of Ikemeleng & Phuana	DTIS (Electrical Engineering Services), Ikemeleng to be electrified during 2012/13 financially pending realignment of stands to approved layout.
Ward 36- Rex, Rainbow, Molote City, Mathope Stad	Electrification of Mathope Stad	DTIS (Electrical Engineering Services) and ESKOM, Project to commence during 2012/13 financial year in Mathope Stad.
Ward 37- Seraleng, Sondela	electrification	

Operational and maintenance areas as per issues raised

Ward / Area-	Need	Responsible department
Ward 14,15,16 & 17	Street lights not working optimally	Infrastructure (Electrical Engineering Services)
Ward 19 Paardekraal 1,3 12 & 23	Street lights not working optimally.	Infrastructure (Electrical Engineering Services)
Ward 27 & 28 Lethabong	High mast lights beam not adjusted correctly.	Infrastructure (Electrical Engineering Services)
Ward 30 Modikoe, Barseba & Bethanie	High mast lights not energised after construction & electrification of new extension( Bethanie East)	Infrastructure (Electrical Engineering Services)

External

Ward / Area	Need	Lead department	Supporting department or organ of state
Ward 33 Photsaneng, Nkaneng & Botshabelo	Power failure & long response time for Eskom to Rectify problem.	Power failure & long response time for Eskom to Rectify problem.	Eskom
Ward 34 Mfidikoe, Zakhele, Entabeni & Central Deep.	Power failure & long response time for Eskom to Rectify problem.	Power failure & long response time for Eskom to Rectify problem.	Eskom



Wards And Areas	Needs As Raised In Different Consultations.	Programme Contained In The Sector Plans	Level Existing Service (Baseline)	Project Description	Estimated Costs
Ward 1: Phatsima	Electrification Of New Extension	None	80 % Electrified	Electrification Of New Extension (Phatsima Phase 2).	R 3 000 000.00 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year.
Ward 14,15,16 & 17	Power Failure Due To Electricity Network Capacity Constraints.	Upgrading Of Electrical Network.	100 % Electrified.	Rtb Internal Network Upgrading.	R 60 000 000.00
Ward 18 Ramochana	Electrification Of New Extension	None	75 % Electrified	Rustenburg X 13 Phase 4	R 2 190 000 Based On Doe Grant Of R 7 300 Per Stand (Urban Areas) For 2011/12 Financial Year.
Ward 18 Boitekong X 2,8,16	Electrification Of Outstanding Stands.	None	85% Electrified	Boitekong X 8 Phase 3	R 3 956 600 Based On Doe Grant Of R 7 300 Per Stand (Urban Areas) For 2011/12 Financial Year.
Ward 22 Sunrise Park	Post Connections In Sunrise Park.	None	90 % Electrified.	Post Connections On Greater Boitekong Area	R 2 000 000 Based On Doe Grant.

Ward 30 Modikoe, Bethanie & Barseba	Electrification Of New Extension (Bethanie East)	None	85% Electrified	Bethanie Phase 2/3	R 2 200 000 Based On Doe Grant Of R 11 000 Per Stand (Urban Areas) For 2012/13 Financial Year.
Ward 35 Ikemeleng, Kroondal, Phuana	Electrification Of New Township	None	0%	Ikemeleng Electrification Project.	R 10 660 000 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year
Ward 36 Mathopestad, Molote City	Electrification Of Outstanding Stands (Rdp Houses)	None	80%	Mathopestad Phase 2	R 3 000 000 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year
Ward 37 Seraleng, Sondela	Electrification Of Outstanding Stands (Rdp Houses)	None	85 %	Seraleng Phase 4	R 4 380 000 Based On Doe Grant Of R 7 300 Per Stand (Urban Areas) For 2011/12 Financial Year.

<b>1.1.2 DIRECTORATE TECHNICAL AND INFRASTRUCTURE SERVICES</b>				
<b>Ward /Areas</b>	<b>Project description</b>	<b>Estimated Costs</b>	<b>Directorate</b>	<b>Year of implementation</b>
Ward 1: Phatsima	Electrification Of New Extension (Phatsima Phase 2).	R 3 000 000.00 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year.	Eskom & The Unit:Electrical Engineering Services	2012/13
Ward 35 Ikemeleng, Kroondal, Phuana	Ikemeleng Electrification Project.	R 10 660 000 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year	Unit:Electrical Engineering Services	2012/13
Ward 35 Ikemeleng, Kroondal, Phuana	Waterkloof Substation-Ikemeleng 11kv Feeder Line.	R 5 480 000 For Electricity Bulk Infrastructure Doe Grant.	Unit:Electrical Engineering Services	2012/13
Ward 36 Mathopesta d, Molote City	Mathopestad Phase 2	R 3 000 000 Based On Doe Grant Of R 10 000 Per Stand (Urban Areas) For 2012/13 Financial Year	Eskom & The Unit:Electrical Engineering Services	2012/13

#### **5.4. Roads and storm water**

### **5.5 STATUS QUO ON THE IMPLEMENTATION OF RUSTENBURG RAPID TRANSPORT**

#### **5.5.1 BACKGROUND**

The Public Transport Infrastructure and Systems Grant (PTISG), administered by the Department of Transport (DOT), aims to catalyse a transformation of South Africa's public transport sector into a safe, secure and high quality experience for the passenger, as envisaged in the 2007 *Public Transport Strategy and Action Plan* and provided for in the *National Land Transport Act, Act 5 of 2009*.

In July each year municipalities are required to submit budget proposals to DOT and National Treasury. It is required that cities provide budget projections costs for their quality public transport systems during 2011/12 and for the subsequent three-year period 2012/13 to 2014/15. Further guidance on the content of the budget proposals is contained in the DOT document *Guidelines and Requirements: Public Transport Infrastructure and Systems Grant 2011-12* (27 June 2011).

Rustenburg Local Municipality hereby submits this application for PTISG funds for the MTEF period 2012/13 to 2014/15, based on the progress made to date on the Rustenburg Rapid Transport (RRT) system.

### 5.5.1.1 RRT Characteristics

The quality public transport project in Rustenburg has been branded *Rustenburg Rapid Transport (RRT)*. This was done in order to ensure a clearly identifiable initiative. However, the name and branding of the future public transport system is still to be decided.

The public transport system envisioned in the RRT project includes the following key elements:

- A fully integrated public transport network, including fare integration and closed transfers where possible, to provide a quality public transport system for the people of Rustenburg.
- Recapitalisation of the entire public transport vehicle fleet to maximize safety, minimise carbon emissions and ensure universally accessibility.
- A redesigned public transport network resulting in new negotiated operating contracts for committed incumbent operators, with Rustenburg Municipality as contracting and regulatory authority.
- Preparing Rustenburg for the new public transport system through revised traffic management, parking and Non-Motorised Transport (NMT) policies.
- Developing skilled personnel to manage the future system through mentorship and training in the Transport Rustenburg Incubation Programme (TRIP) and other initiatives.
- A thorough understanding and fair allocation of costs and benefits between all involved parties.

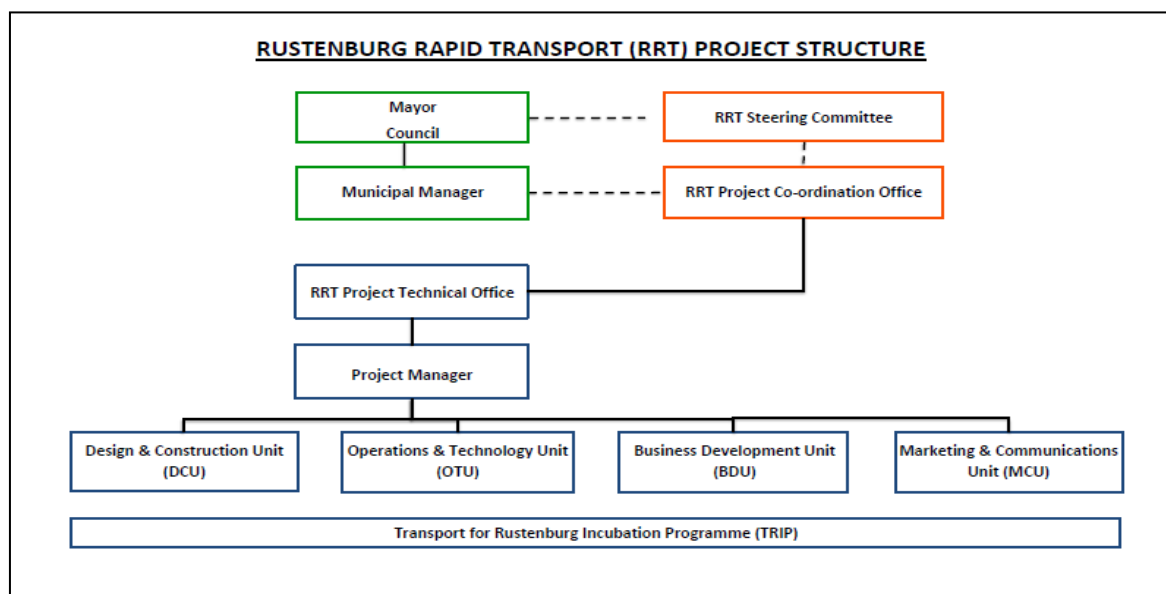
## 5.5.2. PROJECT STRUCTURE AND MANAGEMENT

### 5.5.2.1 Introduction

This chapter describes the political, management and technical structure of the Rustenburg Rapid Transport (RRT) project, as well as project management and the training initiative, TRIP.

### 5.5.2.2 Project Structure

The RRT project has been structured as shown in Figure 2.1 below.



The RRT project has the full support of the Executive Mayor and Council. The project falls under the Office of the Municipal Manager.

A RRT Steering Committee has been formed consisting of the:

- Executive Mayor, Clr. Mpho Khunou (Chairperson);
- MMC: Technical and Infrastructure Services, Clr. Happy Serongane;
- MMC: Planning and Human Settlements, Clr. Amos Mataboge;
- MMC: Local Economic Development, Clr. Michael Mhlungu;
- MMC: Public Safety, Clr. Mina Mpengu;
- MMC: Budget and Treasury Office: Clr. Jarnett Phiri; and
- Representative of the Royal Bafokeng Nation – Advocate Makati.

The RRT Steering Committee will be technically supported by the Project Director from the RRT Co-ordination Office, the Director: Technical and Infrastructure Services, the Project Manager and a Secretariat. The main purpose of the Steering Committee is to provide political guidance and decision-making. It is intended that Council will delegate certain powers to the Steering Committee so as to expedite decision-making. The RRT Project Co-ordination Office is the municipal structure that manages the project, and includes technical co-ordination between all municipal departments. It is supported by the RRT Technical Project Office.

The RRT Technical Project Office consists of the:

- Project Manager and Support Services;
- Operations and Technology Unit;
- Business Development Unit;
- Marketing and Communications Unit;
- Design and Construction Unit; and
- Transport Rustenburg Incubation Programme (TRIP).

The activities and progress made within these units are detailed in the chapters that follow.

### ***5.3 Project Management***

The RRT Steering Committee will meet as frequently as necessary, but at least once a month.

Monthly Management Committee (MANCO) meetings take place between Rustenburg Municipality and the technical team. The project liaison from the DOT attends every second MANCO meeting.

The Project Manager in the RRT Project Technical Office interacts with the Leaders of the four Units and TRIP on an on-going basis to ensure co-ordination and that all Units and disciplines are following a common project vision.

### ***5.4 Project Timing***

Figure 2.2 shows a summary of the RRT project work programme.



**FIGURE 2.2: RRT PROJECT TIMING**

It is intended that construction will take place from 2012 to 2014, and that the new quality public transport services will start operating in 2015.

## ***5.5 Transport Rustenburg Incubation Programme***

### **5.5.1 Background**

The Transport Rustenburg Incubation Programme (TRIP) is being established to recruit and train technical personnel to manage, control and monitor the future quality public transport system in Rustenburg when it becomes operational in 2015.

### **5.5.2 TRIP Concept**

Expertise acquired over a long career cannot be transferred to new entrants into the work force through a few lectures. It has to be passed on in person - slowly, patiently and systematically. TRIP is therefore not a “one-size-fits-all” programme. It will concentrate on public transport with the emphasis on the RRT project. The participants will tackle real integrated public transport problems under personal guidance and coaching of the TRIP Manager and experts from the project Units.

There are two main components to TRIP:

- A trainee component; and
- A mentorship component.

The trainee component is aimed at unemployed young graduates. It will consist of on-the-job experiential skills transfer and classroom training where the TRIP Manager identifies areas where this is required to supplement the on-the-job skills transfer.

The mentorship component, on the other hand, will assist employed young professionals and their employers to ensure that they receive the required experience to register with their respective professional councils. The TRIP Manager, together with the Unit Experts and the employer/s of the young professionals will meet on quarterly basis to evaluate progress in terms of the professional registration requirements.

### 5.5.3 TRIP Structure and Management

The TRIP trainee initiative falls under the RRT Project Technical Office and is led by a full-time TRIP Project Manager, supported by the Unit Leaders and other experts from their units. The structure is shown diagrammatically in Figure 2.4.



**FIGURE 5.4: TRIP STRUCTURE**

The TRIP Manager is responsible for the overall management and monitoring of the TRIP initiative. It is his responsibility to ensure that the young graduates understand the larger policy and institutional picture within which public transport has to function, as well as the day-to-day planning, management, operation and marketing of a public transport service. He will also determine when classroom training is required to complement the on-the-job training provided by the experts.

TRIP will be managed and monitored on an outcome basis. Throughout the three year programme period there will be various procedures in place to ensure accountability and proper functioning of the programme. Each trainee will have to keep a comprehensive diary/logbook in which daily events are recorded and which will be signed-off by the TRIP Manager or the relevant Unit Leader or expert as the trainee rotates through the various Units and disciplines.

At the end of each module the trainees will be required to write a report on what they have done, what they have learned and how they could apply that in the future RRTA. They will also make a PowerPoint presentation to members of the Project Co-ordination Office, the DOT and the Project Technical Office.

# Operations and Technology

## 5.6 Introduction

This chapter covers the operational concept and network plan, system coverage and sizing, and the fare system, technologies and controls necessary to effectively implement the envisaged quality public transport system.

## 5.7 Quality Public Transport Concept

The overall concept for the operation of a quality public transport system in Rustenburg, as envisaged in the Rustenburg Rapid Transport (RRT) project, includes the following key elements and concepts:

- A comprehensive public transport network for Rustenburg, comprising Trunk Corridors, supported by Direct and Local Feeder routes and services.
- Bus Rapid Transit on the identified 34 road km of Trunk Corridors with segregated median lanes, closed median stations, level boarding and pre-payment prior to boarding, automated fare collection (AFC), fare integration and associated security, universal access, comfort and real-time information at stations and on vehicles.
- Low entry bus vehicles in three sizes – 18m articulated, 12m standard and 7.8m midi. All vehicles to have doors on both sides, universal access and on-board electronic fare collection equipment to allow for closed transfers at median stations on the Trunk Corridors, full system integration and maximum operational flexibility.
- Level boarding at all stations and stops (Trunk, Direct and Local Feeder) with low platform heights (about 300mm). There are 37 closed Trunk stations and 536 open Direct and Local Feeder stops.
- Closed system and stations on Trunk Corridors, with open stops outside the Trunk Corridor with on-board fare verification.
- Zone based fare system integrated across the entire public transport system using AFC.
- Transport Management Centre (TMC) to manage and control the transport system, and integrate with emergency services and traffic control.
- Various Intelligent Transport Systems (ITS) components that include:
  - Surveillance of the stations and critical transport infrastructure components;
  - Passenger information system utilising variable message signs, a Public Announcement (PA) system and other means such as the website and text messaging;
  - An Automated Fare Collection System (AFC) that will facilitate cashless payment by means of a smartcard;
  - An Advanced Public Transport Management System (APTMS) to enable real time management of the bus fleet;
  - Urban traffic control system, facilitating bus priority at the intersections; and
  - A communication system linking all of the above ITS functions.
- The full Rustenburg public transport network is estimated to serve about 360,000 passengers on a typical weekday with service headways by route ranging from 90 seconds to 20 minutes (although the impact of minimum off-peak service frequencies requires more testing via the Financial Model).
- Average transfers in the system are estimated at 1.6 transfers per trip, which compares favourably to the base network (current situation) of 1.82 transfers per trip.
- The estimated fleet size is 90 18m articulated buses, 900 12m standard buses and 330 7.8m midi-buses.



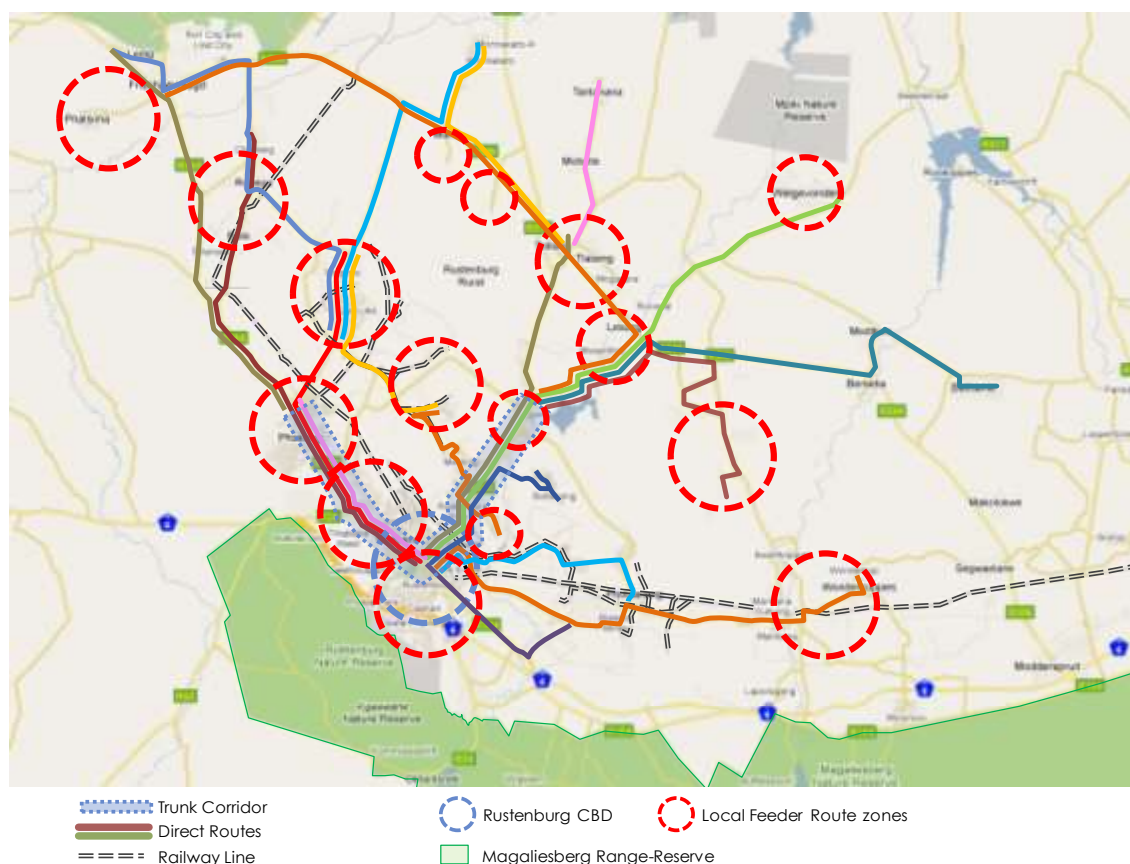
These elements are outlined in more detail in the following sections.

## 5.8 Network Planning

The extent of the network to be incorporated into the full public transport system lies largely within the Rustenburg Local Municipality (RLM) area, although it also serves some settlements and key employment sites just outside the local municipal boundary, such as Ledig, Wonderkop, some Lonmin mine shafts and Sun City. This network extent incorporates the vast majority of trips associated with travel that has an origin or destination in RLM.

### 5.8.1 Full Network Routes

The ultimate full Rustenburg public transport route system and network extents are illustrated in Figure 3.1.



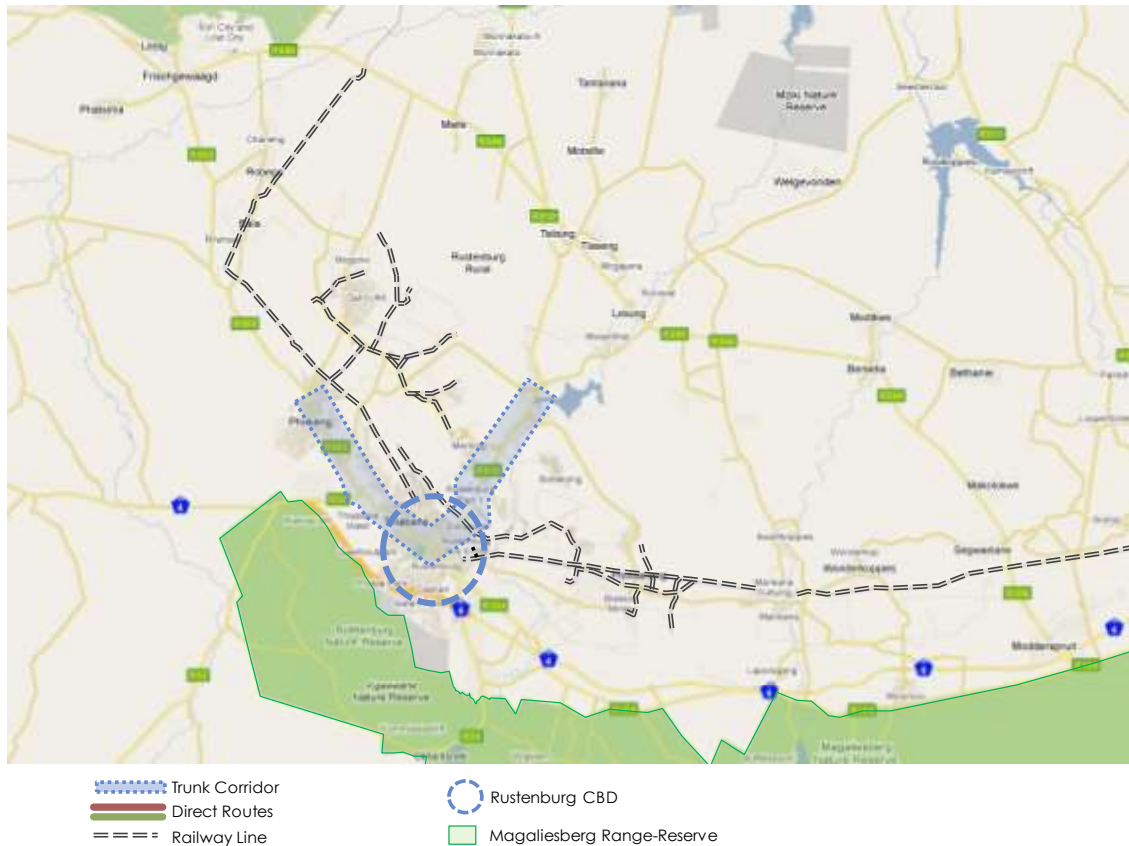
**FIGURE 3.1: RUSTENBURG FULL PUBLIC TRANSPORT NETWORK**

Three different elements have been identified and designed for the future Rustenburg public transport system. These are (i) Trunk Corridors, (ii) Direct Routes and (iii) Local Feeder Routes.

This system design is a mixture of direct services and the traditional trunk-feeder type system, with the design based on providing the best mix of operational performance for the user with operational efficiency for the operator. This type of system does, however, require flexibility in terms of the infrastructure design and vehicles used. This will be outlined in more detail in subsequent sections.

#### *Trunk Corridors*

The Trunk Corridors consists of the two highest demand transport corridors in RLM, the R510 from Kanana to Rustenburg CBD and the R565/R104 from Phokeng to Rustenburg CBD. These form the “V” shaped Trunk Corridors. These corridors are illustrated in Figure 3.2.



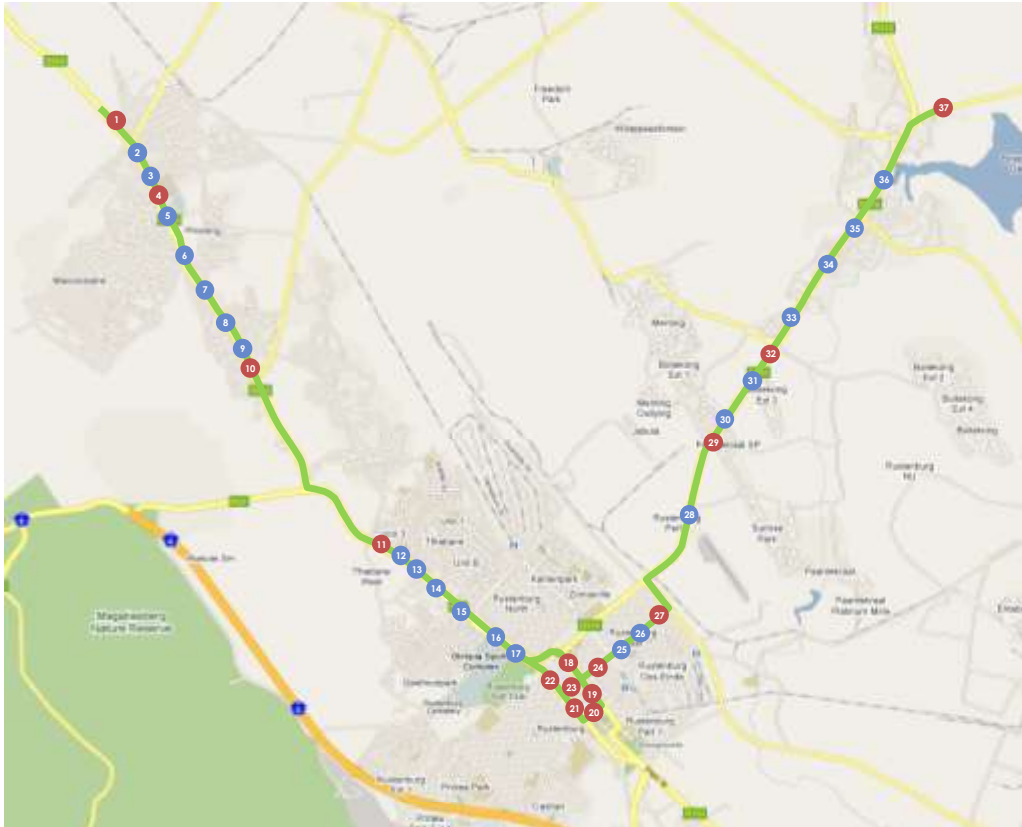
**FIGURE 3.2: RUSTENBURG TRUNK CORRIDORS**

This “V” is to be designed and operated as a “full” Bus Rapid Transit (BRT) system. The key system features include the following:

- Dedicated and segregated BRT lanes located in the roadway median along the entire trunk corridor (34 road km);
- Median located closed stations (37 stations at an average spacing of 925m)
- Pre-boarding fare collection, controlled turnstile or gate access and level boarding on platforms at all stations;
- Trunk stations that are fully weather protected, universally accessible and provided with comprehensive and clear information services to include system and route maps, local area maps, signage and real-time passenger information;
- Trunk stations that are fully integrated with pedestrian and cycle networks with bicycle parking at key stations; and
- Fare integration and an AFC system.

Both express and all-stops services are to be run on the Trunk Corridors to improve journey times and reduce the level of station infrastructure in terms of the number of required bays.

The location of stations along the Trunk Corridors was based on providing a station along the route at 500m intervals within residential or commercial areas, and to provide as direct access as possible to essential services such as hospitals, clinics, schools and government departments. Figure 3.3 below identifies the locations of the 37 trunk stations, with all-stops stations identified in blue and express stations in red.



**FIGURE 3.3: TRUNK STATION LOCATIONS (all-stops in blue, express in red)**

The estimated journey times for the service on the Trunk Corridors are illustrated in Table 3.1 for key stations.

**TABLE 3.1: TRUNK CORRIDOR JOURNEY TIMES**

Station ID	Station Location	Journey Time		Accumulative Time	
		All-Stops	Express	All-Stops	Express
Phokeng to Rustenburg CBD					
1	Phokeng Terminal Station	0min 0sec	0min 0sec	0min 0sec	0min 0sec
4	Bafokeng Plaza, Phokeng	6min 10sec	4min 0sec	6min 10sec	4min 0sec
11	Tlhabane West	14min 57sec	11min 12sec	21min 7 sec	15min 12sec
15	Dr Moroka Street, Tlhabane	5min 20sec	-	26min 27sec	-
18	Rustenburg Rank	5min 5sec	5min 31sec	31min 33sec	20min 43sec
20	Rustenburg Local Municipality Offices	6min 9sec	6min 9sec	37min 42sec	26min 52sec

Kanana to Rustenburg CBD					
37	Kanana Terminal Station	0min 0sec	0min 0sec	0min 0sec	0min 0sec
32	Boitekong	10min 49sec	7min 32sec	10min 49sec	7min 32 sec
29	Paardekraal	4min 25sec	2min 47sec	15min 14sec	10min 19sec
24	President Mbeki / Nelson Mandela	11min 28sec	9min 9sec	26min 42sec	19min 28sec
20	Rustenburg Local Municipality Offices	5min 41sec	5min 41sec	32min 23sec	25min 9sec

As indicated in Table 3.1, the journey time from the terminal in Phokeng to Rustenburg CBD is about 21 to 27 minutes on the express service and from the terminal station in Kanana to Rustenburg CBD about 19 to 25 minutes depending on the location in the Rustenburg CBD. The all-stops services on these routes add between eight and 10 minutes to the total journey time.

#### *Direct Routes*

Direct Routes provide services that operate between settlement areas outside the Trunk Corridors. Two types of direct services have been identified: (i) services that start or end outside the Trunk Corridors but use the Trunk Corridor infrastructure for part of their journey, and (ii) services that operate entirely outside the Trunk Corridors. The Direct Routes together with the identified Trunk Corridors are illustrated in Figure 3.4.



**FIGURE 3.4: RUSTENBURG DIRECT ROUTES**

There are 21 routes identified as Direct Routes. Eight of these routes operate partly inside the Trunk Corridors utilising the segregated lanes and median located stations as per a BRT service. The key operational characteristics of the Direct Routes are as follows:

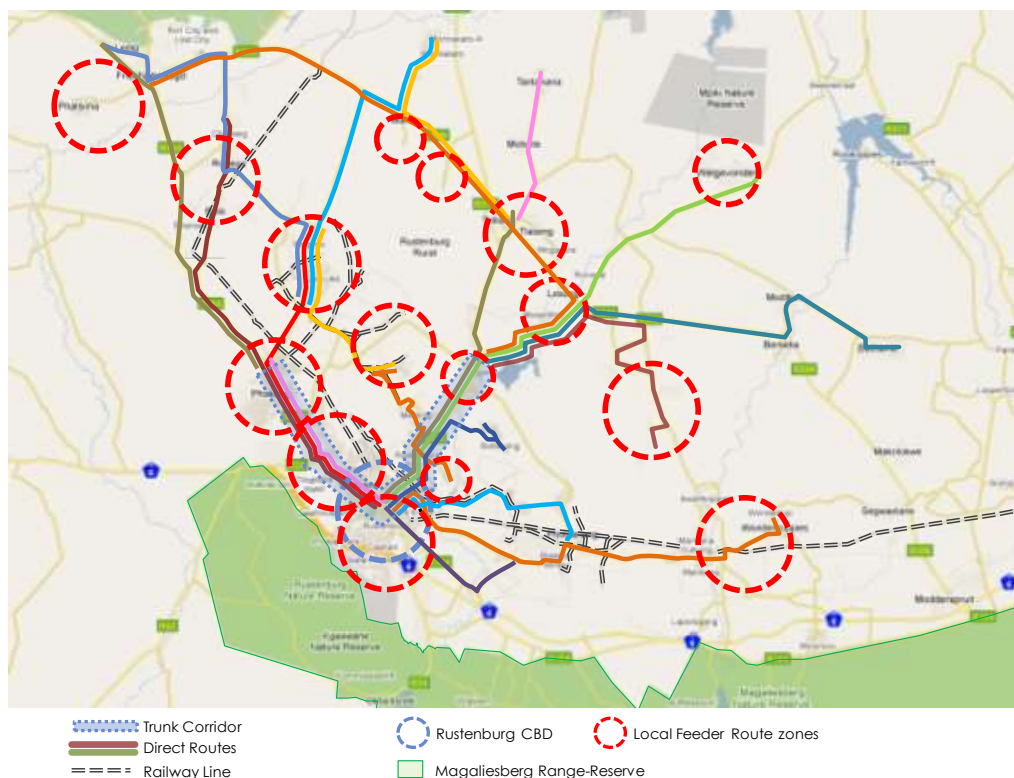
- For the eight routes that operate part of their service in the Trunk Corridors, the operational characteristics are those of the BRT system as previously outlined.
- This implies vehicles capable of boarding and alighting passengers on both sides of the vehicle, that is, at the median stations in the Trunk Corridors and also at stops located on the left of the roadway outside the Trunk Corridors.
- Stops outside the Trunk Corridors are open stops with level boarding, universal access, a simple shelter and service information.
- Vehicles will be either 12m low entry buses or 7.8m low entry midi-buses with doors on both sides, universal access and electronic fare verification equipment on-board. Consideration is to be given to some form of turnstile type control on 12m vehicles to control access on sections with open stations.
- Services provided on Direct Routes will be fare integrated with all other services in the public transport system (on Trunk and Local Feeder Routes).
- Minimum service frequency in off-peak periods of 20 minutes is to be the goal pending more detailed Financial Modelling.

Figure 3.6 in the following section illustrates the locations of Direct Route and Local Feeder Route stations and stops.



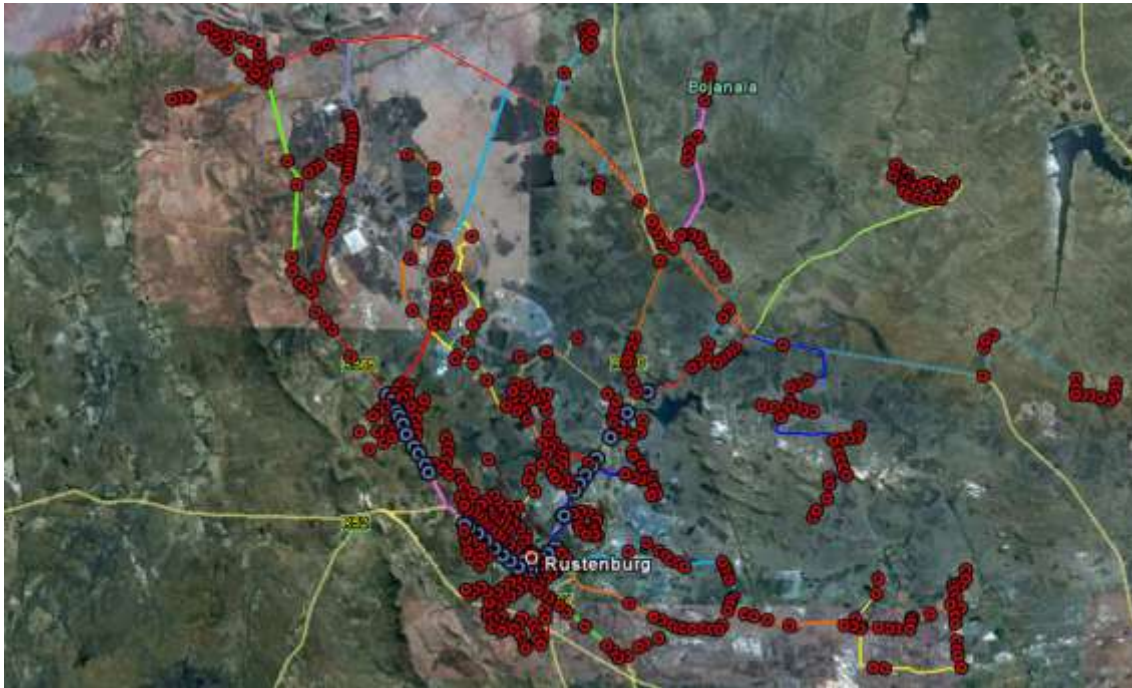
### Local Feeder Routes

Local Feeder Routes provide services within larger settlements and access to the Trunk Corridors and Direct Route services. Local Feeder Routes and their stations are designed to ensure network coverage for the majority of the population within 500m of a station. Figure 3.5 illustrates the settlement areas where Local Feeder Routes are located.



**FIGURE 3.5: RUSTENBURG LOCAL FEEDER ROUTE ZONES**

An overview of the proposed entire Rustenburg public transport system including direct and feeder routes and all stations is illustrated in Figure 3.6.



**FIGURE 3.6: RUSTENBURG PUBLIC TRANSPORT SYSTEM WITH ALL STATIONS & STOPS**

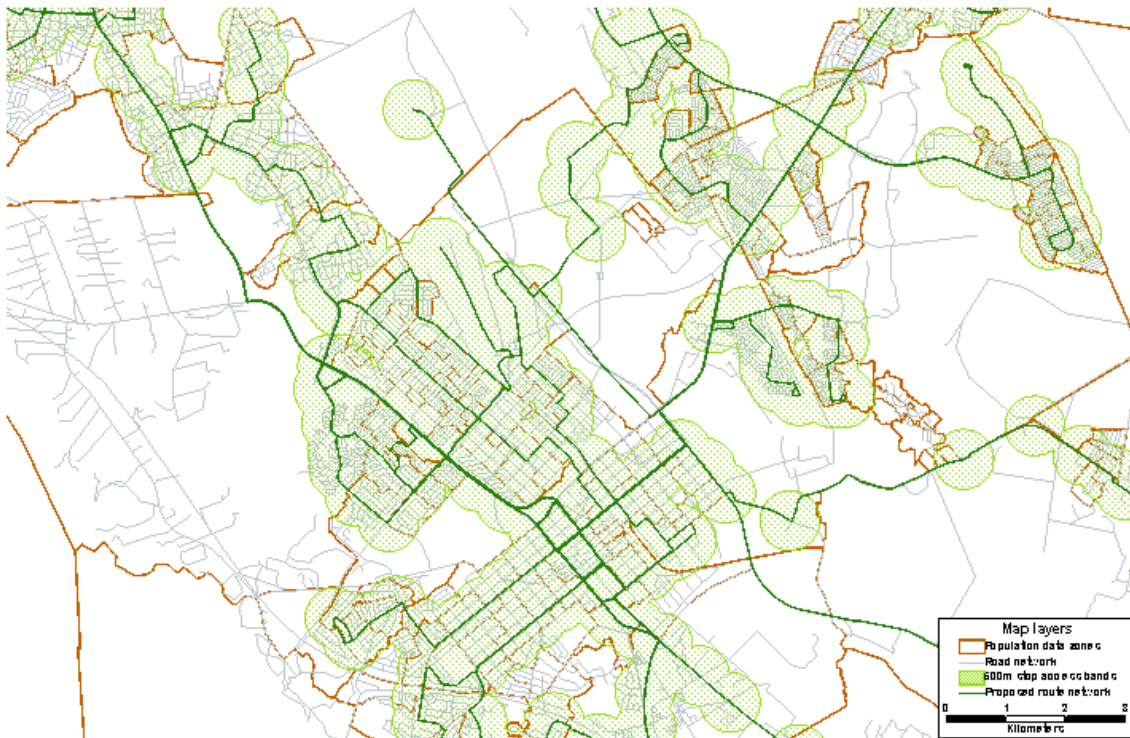
A total of 536 Direct and Local Feeder Route stations have been identified.

### 5.8.2 System Coverage

The locations of Local Feeder and Direct Route stations and stops have been based on the following criteria:

- Maximum spacing of 500m in residential areas;
- Locations of essential services, in particular, schools, hospitals and clinics;
- Location of key employment areas such as commercial areas and mine shafts;
- Location of existing lay-bys; and
- Facilitation of pedestrian and cycle access into residential areas.

Overall system coverage and accessibility to the public transport network has been estimated based on the GIS database of 2001 census population and number of households by census Small Area Layer (SLA) areas. The spatial coverage of the network within 500m of each station/stop is illustrated in Figure 3.7.



**FIGURE 3.7: RUSTENBURG SYSTEM COVERAGE WITHIN 500M OF EACH STATION/STOP**

This analysis is based on the conservative assumption that the spatial distribution of the population and households is spread evenly across each zone. The results of the analysis are illustrated in Tables 3.2 and 3.3.

**TABLE 3.2: PUBLIC TRANSPORT SYSTEM COVERAGE WITHIN 500M OF EACH STATION IN RLM AREA**

	Total	Total within 500m of stations	Coverage
<b>Households</b>	113,405	82,820	73.0%
<b>Population</b>	387,127	281,023	72.6%

**TABLE 3.3: PUBLIC TRANSPORT SYSTEM COVERAGE WITHIN 1,000M OF EACH STATION IN RLM**

	Total of layer	Total within 1km of stops	Coverage
<b>Households</b>	113,405	101,095	89.1%
<b>Population</b>	387,127	348,210	89.9%

The results indicate that the proposed Rustenburg public transport system covers (a conservative estimate) of about 73 percent of households (82,820 households) within the entire RLM area



within 500m. In addition, it has been estimated that the system covers about 89 percent of households within 1,000m of a station. In general the passengers that are not served by the system are those located in very low density rural areas outside RLM that travel on relatively long distance services. It should be noted that the system does cover the majority of the rural population within RLM (50% of the RLM population is considered by the 2001 census as “rural”). A visual analysis of the system coverage has also been undertaken using the 500m and 1,000m bands on aerial photography to ensure optimum station location and system coverage.

### 5.8.3 Vehicle Types

As previously mentioned, the following general concepts have been adopted for the vehicle technology:

- All vehicles to be used on Trunk Corridors, and Direct and Local Feeder Routes to be low entry vehicles;
- All vehicles to have doors on both sides of the vehicle;
- Universal access on all vehicles including wheelchair access and spaces (two spaces on 18m and 12m vehicles and one space on 7.8m vehicles);
- Bicycle space on all 18m and 12m vehicles, with consideration still to be given to the 7.8 m vehicles;
- On-board fare verification equipment on all vehicles; and
- Euro IV standard engines (The vehicle technologies and fuels available will be reassessed at the time of ordering vehicles, estimated to be 2013).

Low entry vehicles, as opposed to high floor vehicles, have been proposed after assessing the relative advantages and disadvantages of each within the context of the requirements for RLM. The key advantage of low entry vehicles is the combination of flexibility in providing services that can utilise both median located dedicated BRT lanes as well as operating in mixed traffic lanes with the ability to more easily provide for universal access at stations. Historic disadvantages associated with low entry vehicles of higher capital costs and limits to maximum speeds have been overcome recently. The key remaining advantage of high floor vehicles is that it provides a better barrier to fare evasion. The design of stations, vehicle and driver monitoring and the fare system will need to mitigate this increased risk inherent with low entry vehicles.

For the Rustenburg public transport system, all new vehicles are proposed for the ultimate implementation stage so that they comply with the above standards. Three different vehicle types are proposed for the system:

- 18m articulated buses – capacity of about 110 (38 seats plus 72 standing at 4.5 passengers per m<sup>2</sup>) with doors on both sides (three doors on the right side);
- 12m standard buses – capacity of about 60 (36 seats plus 24 standing) with doors on both sides (two doors on the right side); and
- 7.8m midi-buses – capacity of about 33 (21 seats plus 12 standing) with doors on both sides.

The vehicle type for each route in the system is based on the demand as well as minimum performance level and operational parameters associated with the service frequency.

For the direct services using the Trunk Corridor, a combination of 18m articulated vehicles and 12m buses are proposed. Articulated vehicles are considered necessary on the highest demand segments of the corridor. Maximum journey times for the routes where articulated vehicles are preferred are generally less than 25 minutes.

For services on Direct and Local Feeder Routes the balance is between larger vehicles (operational efficiencies) but lower service frequencies (longer passenger waiting times), and smaller vehicles with higher frequency services. This is particularly the case for off-peak services with the goal of minimum service frequencies in the order of 20 minutes.

In order for the new public transport system to start operating in 2015, the necessary vehicles will need to be ordered by February 2013.

#### 5.8.4 Transfer Design

Transfers between the various services of the Rustenburg public transport system have been designed to facilitate both physical and fare integration. On the Trunk Corridors transfers have been designed to be physically integrated in a closed system. This includes all services on Direct and Local Feeder Routes that have transfers with services on the Trunk Corridors.

The route network has been designed to provide a physical overlap of the Direct or Local Feeder Route services with the Trunk Corridors at the trunk stations such that transfers are undertaken within a common station environment. This is illustrated in Figure 3.8.



**FIGURE 3.8: DESIGN OF TRANSFERS BETWEEN TRUNK ROUTE AND LOCAL FEEDER SERVICES**

Figure 3.8 illustrates the overlap of Local Feeder Routes in Phokeng with the Trunk Corridor. All Local Feeder and Direct Routes that have a transfer with the Trunk have been designed in this way.

Similarly, in the Rustenburg CBD, where many different services converge on the Trunk Corridors, transfers have been designed in the same manner, as shown in Figure 3.9.



**FIGURE 3.9: DESIGN OF TRANSFERS IN RUSTENBURG CBD**

In the example illustrated in Figure 3.9, a passenger travelling from Phokeng on the Trunk Corridor can transfer to the service on the Direct Route to Thekwane to the east via the transfer station S10 in the CBD. This route is the most direct route possible in between the two points. Within the Rustenburg CBD area, all routes and transfers have been designed in order to ensure, in as far as possible, that the most direct route between two points is achieved.

### 5.8.5 Non-Motorised Transport

An experienced non-motorised transport (NMT) specialist will be appointed by 1 September 2011 to compile a NMT policy and plan for Rustenburg. The purpose of the NMT plan is to establish a pedestrian and bicycle-friendly environment using a network of public spaces and improving circulation around and access to public transport stations and stops.

The following activities will be undertaken:

- A strategic pedestrian and cycle network is to be designed for the RLM area based on the principle of providing access to stations and stops, to key services and along strategic corridors.
- Pedestrian and cycle facilities in the vicinity of Trunk Route stations, and Direct and Feeder Route stops will be designed by the engineering team.
- Integration of NMT facilities with stations will be an integral part of the architectural designs.

## 5.9 Passenger Demand and Household Survey

### 5.9.1 Demand Modeling

A number of iterations of the demand modelling have been and are currently being undertaken as additional information becomes available. The latest demand modelling indicates that the full Rustenburg public transport system will carry about 360,000 passengers per day on all the routes identified previously. Of this it is estimated that about 185,000 passenger trips per day will use the services that utilise large sections of the Trunk Corridors.

The household survey data (see below) is currently being used to develop new public and private transport origin-destination (OD) matrices in the demand model. A revised full base year model will be calibrated and limited forecasting will be undertaken based on selected scenarios.

The revised demand modelling will result in the revision and verification of the proposed Rustenburg public transport network, and confirmation of the base year operational design. The future year public transport network will be selected and sized based on sensitivity testing and the modelling of selected scenarios. This will be completed by December 2011.

### **5.9.2 Household Survey**

During the past three months, interviews have been conducted among a sample of 3,000 randomly selected households in the RLM area and in the Ledig, Mogwase and Wonderkop areas, adjacent to the municipality. The purpose of the survey was to provide more detailed information for an understanding of transport patterns and demand in the Rustenburg area to inform the planning process of the public transport network.

The area was divided into about 100 traffic zones, of which 81 are populated. The sample was spread over the populated zones, producing on average 37 household interviews per zone, thus ensuring that the survey provides information about people living in all areas of the municipality.

The interviews were conducted with the head of the household or any other responsible adult. Information about the following was collected:

- Household characteristics – household size, dwelling type, vehicle ownership, main transport problems and household income;
- Accessibility to public transport and services such as shops, medical services, welfare offices and police stations;
- Characteristics of all members of the household – age, gender, level of education, disability, employment status, main occupation;
- Trip details of *all* trips made *all* household members of the household, six years and older, on a specific normal weekday i.e. Tuesday to Thursday, between 3 am and 9pm – trip origin type and address, trip destination type and address, purpose of trip, time of departure, time of arrival and all modes of travel employed during the trip; and
- Attitudes towards a number of attributes of bus and taxi services – distance from home, distance from work, travel time, security on walks to transport, security at ranks or stops, security in vehicles, level of crowding, safety from accidents, peak-period frequency, off-peak frequency, punctuality, fares, facilities at ranks and stops, roadworthiness of vehicles, driver behaviour and services overall.

The data is currently being input into the demand model and the survey report, detailing the results of the interviews, will be available in mid-September 2011.

### **5.10 Traffic Engineering**

Currently classified midblock and vehicle turning counts are being carried out for the micro-simulation modelling within the CBD and intersection layouts along the Trunk Corridors. This will have been completed by December 2011.

### **5.11 Transport Management Centre and Technology**

#### **5.11.1 Transport Management Centre**

The site for the proposed Transport Management Centre (TMC) is yet to be determined, but a number of locations are being considered. It is intended to design and construct the TMC in the 2011/12 financial year so that the office space can be utilised for the project, and then install the

technology components in 2013/14. Floor space and human resource requirements are being determined to ensure full functionality of the TMC that will include:

- Real time management of the bus fleet;
- Surveillance of the stations;
- Management of the Automated Fare Collection System (AFC);
- Traffic control; and
- Coordination with emergency management, traffic police as well as public safety authorities.

An off-site back-up as well as disaster recovery sites will be provided.

### **5.11.2 Technology**

The Intelligent Transport Systems (ITS) and the Automated Fare Collection (AFC) system to be provided are as follows:

- A Communication System will be provided to link all of the required ITS functions. A fibre optic network will form the backbone, ensuring stable and high capacity communications. Wireless communications will be provided for some links to field equipment.
- Surveillance Systems will be provided at the various stations and on vehicles, focusing on operational, security and public safety aspects. Surveillance *en route* will be considered in critical areas.
- Urban Traffic Control and Public Transport Priority will be provided at all major intersections. The current traffic control system is isolated and out-of-date. This will be upgraded and linked to the TMC to ensure seamless travel.
- Passenger Information Systems will be provided at the various stations, providing real-time information to passengers. Enhanced text messaging services can be provided, based on demand.
- Automated Fare Collection (AFC) Systems will be provided, ensuring that a single EMV smartcard can be utilised for all public transport trips. The system will include smartcards, point-of-sale devices, card vending machines and gates at the stations. Smartcards will be issued by the banks and will also be able to be sold via third party distributors in the retail space. It will also be possible to utilise the smartcards for low value payments in the retail environment. All smartcards will carry the data-structure for public transport as per the national regulations for AFC.
- The Automated Public Transport Management System (APTMS) will ensure that the bus fleet is managed and controlled on a real time basis. GPS units will ensure that the location of all buses are known, and will feed into a central software system. Any deviations will be picked up timeously and adjustments made via communications with the drivers. It will also be used as a tool for performance management from an operational perspective.
- The equipment for the Transport Management Centre will consider the various hardware, software, screen display and system integration aspects. A video wall will be provided within the operations room. Links to relevant role players such as public safety, traffic police and emergency management services will be provided. The possible location of all these services within the Transport Management Centre is being investigated.

### **5.12 Depots and Holding Areas**

Possible locations for two depots (one at either end of the Trunk Corridors) have been identified. They are situated on land belonging to the Royal Bafokeng Nation, and discussions are starting around the utilisation of the sites for depots. Possible sites for a holding area/"mini" depot have also been identified within the CBD and are currently being investigated.

Once the public transport network design and sizing has been finalized based on the revised demand model resulting from the household survey data, the need for additional depots and/or holding areas/sleeping grounds will be reviewed.

Specialist depot design experts will be brought on board once there is finality regarding the sites.

## **6. Business Development**

### **6.1 Introduction**

This chapter covers the different aspects of the Business Development process – the business, institutional and financial models, as well as the industry transition

### **6.2 Business and Institutional Models**

Preliminary business and institutional models have been developed, but further political inputs are required. The local government elections were a delaying factor in all municipalities. Issues which are being addressed include:

- Management, administrative and institutional strategies and structures for the project;
- Project horizon and operating contract periods;
- Role of public versus private involvement in the project;
- Investment and funding strategies; and
- Ownership of assets.

### **6.3 Financial Model**

A financial model has been developed to simulate the income and expenditure of the future Rustenburg public transport system based on the following main components:

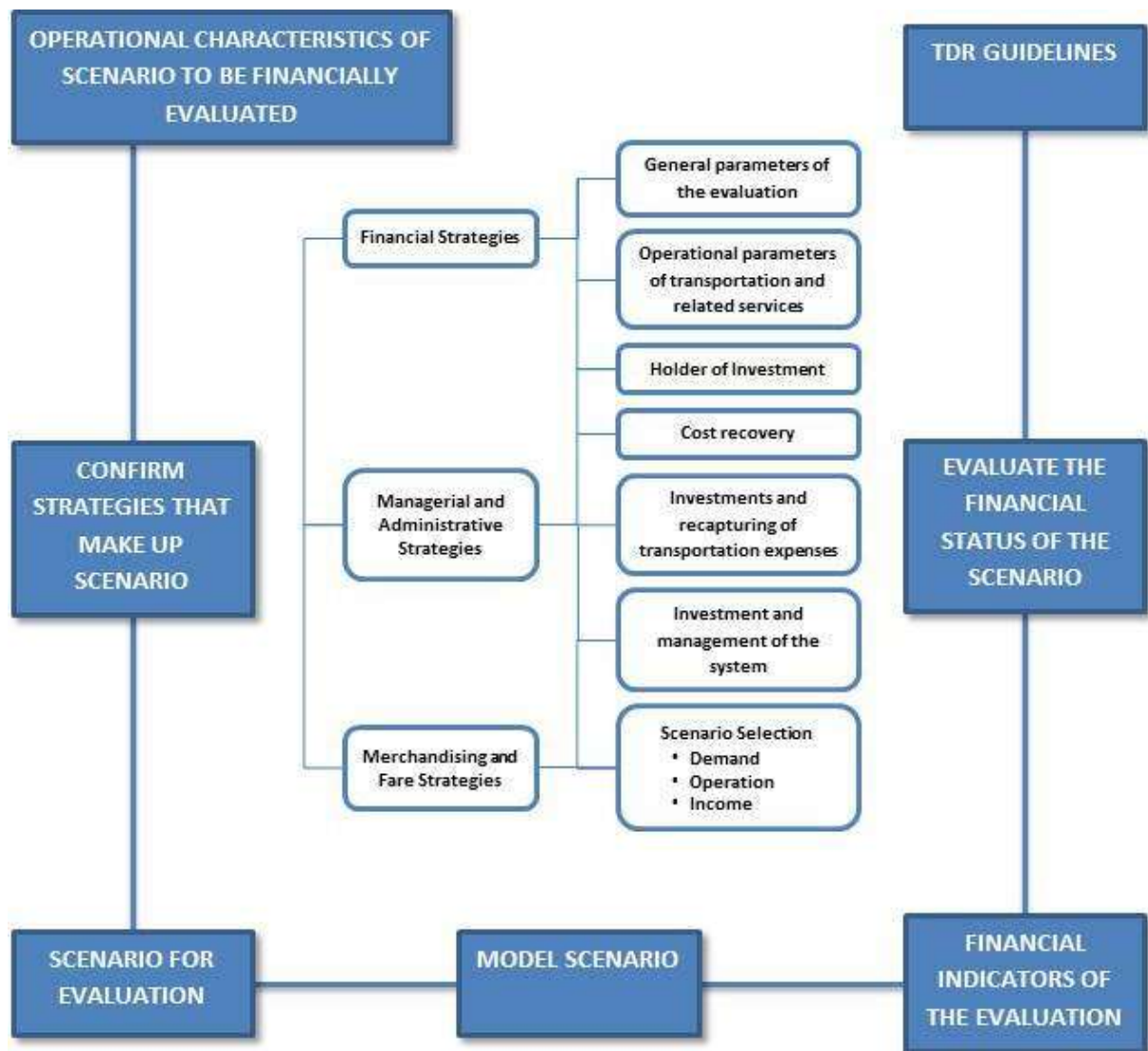
- Expenditure associated with the:
  - Bus operating contracts;
  - Institutional management of the system;
  - Automated Fare Collection (AFC) system contract/s;
  - Transport Management Centre (TMC);
  - Station contract/s;
  - Any other contracts; and
  - Infrastructure, facility and equipment maintenance.
- Income from:
  - Fare revenue;
  - Advertising, parking fees, or other similar identified revenue sources; and
  - Government grants and equitable share.

The financial model design also allows for the testing and evaluation of various scenarios, involving for instance, changes in routes, passenger demand and fares, as well as for the application of these scenarios over different phasing periods.

The model can perform multiple financial tasks for the expense recovery strategies, as well as identify possible subsidies or compensation if and where required within the system.



Figure 4.1 shows the methodological approach for the RRT financial model.



**FIGURE 4.1: METHODOLOGICAL APPROACH FOR THE RRT FINANCIAL MODEL**

The cycle begins with the operational characteristics of the scenario to be evaluated. The configuration of the full scenario that will be evaluated is created by a set of strategies that are selected by the evaluator and which are related to the strategies of the project in general - financial, managerial and administrative, merchandising and fares.

The formal evaluation process consists of the determination of financial inputs such as investment, income, expenditure and cash flows. The model then produces a set of results from the evaluation, known as financial indicators, such as the net present value (NPV) and internal rate of return (IRR) on capital. The results are analysed and compared with other strategy combinations and scenarios through repeating the cycle.

It should be noted that the evaluation carried out in the financial model is not directed at an operator or particular entity, but at the RRT project as a whole.

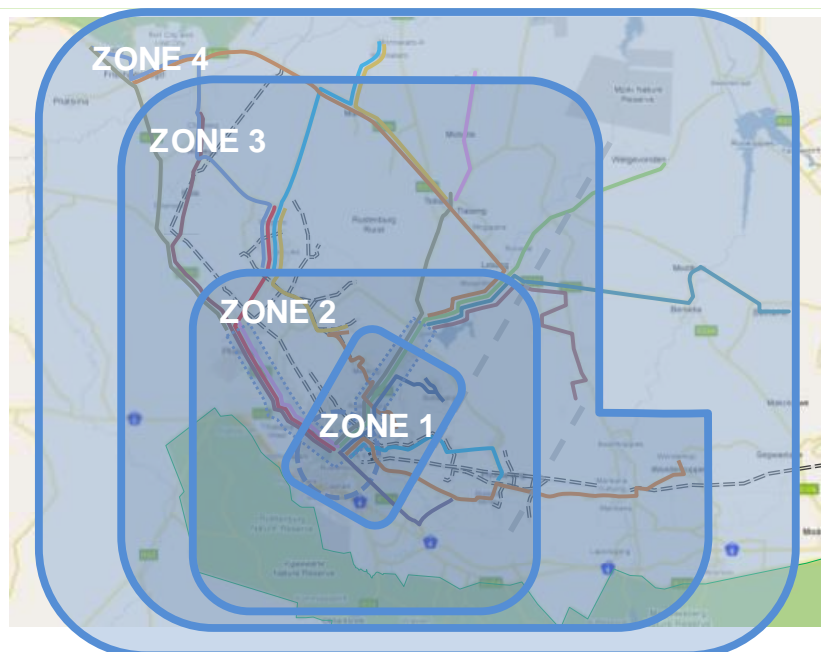
The model results obviously depend on the configuration of financial strategies applied to a particular scenario. However the most important outputs of the model include:

- Revenue flow, according to its source and destination, the schedule of investments and financial leverage;
- System revenues through fares paid by users by type of trip;
- Operating costs or operating expenses, as appropriate for selected operators in the evaluation;
- Debt amortization tables;
- Depreciation of assets;
- Operating cash flows;
- Discount rate;
- Financial dimensions of the investment (NPV, IRR); and

Profit and loss statements. The financial model is currently being populated with the necessary data from the operational and business models. Several iterations of the model will be run over the next six months.

## 6.4 Fare System

Since the main source of revenue for the operations will be fares, early attention has been given to the fare system.



**FIGURE 4.2: PROPOSED FOUR-ZONE FARE STRUCTURE**

Zone based fares for the opening year have been investigated based on the existing fares in RLM (bus cash and multi-ticket and taxi fares) as well as the current annual fare increase policy for subsidised bus services (1% pa for cash fares and 9% pa for multi-ticket fares). No penalty has



been applied for transfers and no distinguishing between types of route used (Trunk, Direct or Local Feeder).

## 6.5 System Phasing

The exact phasing of the system is still under consideration. A two phased implementation is currently being investigated that is based on the proposed fare zone system and maintaining connectivity within a logical route network.

Possible phasing includes implementing fare Zones 1 to 3 of the full network followed by Zone 4. This area is considered to cover the entire urban and peri-urban extents of RLM plus some adjacent settlements that have a close relationship with RLM such as Ledig, Marikana, Wonderkop and Sun City.

This system phasing is illustrated in Figure 4.3.

Scenarios for fare levels, system phasing and financial implications for aspects such as fleet recapitalisation and operator compensation are currently under investigation.

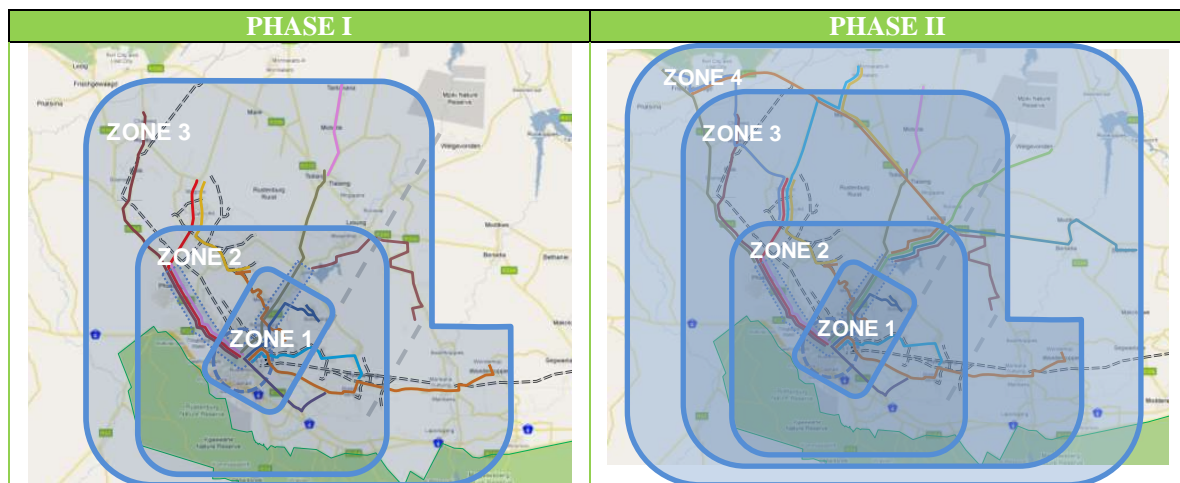


FIGURE 4.3: POSSIBLE SYSTEM PHASING

## 6.6 Industry Transition

### 6.6.1 Guiding Philosophy

In keeping with the objectives of the Department of Transport (DOT), specifically on ensuring a fully integrated public transport network, the Rustenburg Local Municipality (RLM) acknowledges that the restructuring of its public transport network as envisaged by the Rustenburg Rapid Transport (RRT) Project, cannot be fully achieved without the participation of the existing minibus-taxi industry in the implementation of the RRT.

In keeping with the various policy frameworks from DOT and the provincial Department of Public Works, Roads and Transport (DPWRT), the RLM envisages significant participation by the taxi industry and the current bus operators in the form of:

- Ownership and management of and employment in future public transport companies operating the RRT system;
- The operation of vehicles sized to most effectively meet passenger demand on the various RRT routes; and
- The operation of DOT compliant vehicles in terms of universal accessibility, safety and quality.

### 6.6.2 Progress to Date

In giving practical effect to ensuring that the incumbent taxi industry in the greater Rustenburg area is fully on-board and understands its role in the future RRT system, the RLM took the initiative in sensitising them to the RRT from an early stage once the feasibility study was finalised in 2010. The initiative undertaken by RLM took the following form:

### 6.6.3 Identification of Public Transport Operators

The first task was to identify the formal structures that lead the various transport operators within the greater Rustenburg area. In this regard it was established that the public transport industry is structured as follows:

- *Northern Regional Taxi Council (Nortaco)*

Nortaco is a regional structure affiliated to the South African National Taxi Council (SANTACO). It allegedly represents 21 taxi associations that operate through and within the greater Rustenburg area. However, some of the 21 taxi associations are providing long-distance services which might not necessarily be directly impacted on by the RRT project.

- *Northern Regional Taxi Forum (NRTF)*

The NRTF is a regional body affiliated to the National Transport Alliance (NTA). It also claims to represent 21 taxi associations operating within the greater Rustenburg area. However, upon further investigations with the Provincial Registrar, who did not have information on the said associations, and further engagement with the NRTF, it came to the RLM's attention that the associations that were affiliated to the NRTF have apparently since been amalgamated and incorporated into the 21 taxi associations allegedly affiliated to Nortaco.

- *Bojanala Bus Services*

Bojanala Bus Service is a private company contracted to and subsidised by the North West DPWRT, through a negotiated contract to provide subsidised bus services in various areas of the province. A portion of the subsidised services provided by BBS operate through or within the greater Rustenburg area and will be affected by the RRT.

The Bojanala Bus Service negotiated contract is due to expire towards the end of 2011 and in a meeting held between RLM, DOT and the DPWRT, the province has been sensitised to the implications for the RRT project.

- *Thari Transport*

Thari Transport is also contracted to the provincial DPWRT through a negotiated contract to provide subsidised bus services. A preliminary assessment of the routes operated by Thari

Transport indicate that it will not be severely impacted upon by the RRT project, as most of its services are rendered outside of the greater Rustenburg area.

#### **6.6.4 Briefing Sessions with the Industry**

Once all the key industry role players were identified, the RLM held a series of meetings with the bus and the taxi industry from November 2010. The meetings are continuing to date. The essence of the earlier engagements with both the bus and taxi industry was to:

- Inform them about the RRT project;
- Explain the role to be played by current public transport operators in the future Rustenburg quality public transport system; and
- Obtain information on their structures, operations and contracts.

With regard to the meetings held with the taxi industry it was critical from the onset to assure them that:

- The taxi industry will own and manage a significant part of the company/companies that will be contracted to operate the future Rustenburg public transport system; and
- RLM would provide them with the necessary technical capacity of their choice to enable them to properly engage with the RLM on the RRT project.

From the eight meetings held with the representatives of both Nortaco and NRTF during the course of 2011, they have expressed eagerness to participate in the RRT project and their willingness to engage with the RLM on the project.

Parallel to the above process, the RLM has also engaged the office of the Provincial Registrar to independently obtain data on the taxi industry so as to get an indication of the number of taxi associations and vehicles that will be affected by the RRT project.

#### **6.6.5 Moving Forward**

In view of the commitment expressed by the taxi industry towards the RRT project, the RLM indicated that there will be a need to form a representative forum that will represent the taxi industry for the purposes of engaging and eventually negotiating with the RLM. The rationale for this requirement is that the RLM wishes to negotiate with the Rustenburg taxi industry as a whole, and not with separate association structures. RLM also will only appoint one set of technical advisors to support the industry.

Accordingly the immediate goal is to facilitate the formation of this representative forum. The month of August 2011 has been dedicated to further presentations and engagement with all the taxi associations operating in the greater Rustenburg area to:

- Ensure all operators in the industry are aware of the RRT project and convey the same message to the Nortaco and NRTF leadership and members;
- Obtain confirmation from the industry on the identity of the representatives that ought to engage with the RLM regarding the roll out of the RRT project; and
- Agree on the time frames for the formation of such a representative forum.

Once this forum has been established, the following steps will be taken:

- Identification of potentially and then directly affected operators;
- Establishment of negotiating structures;

- Facilitated negotiations on process, compensation model, operational contracting model, shareholding model, value chain services, employment model and operating agreement.

All of the above are aimed at ensuring that when the new system comes into operation in 2015, the affected taxi industry will be fully transformed and ready to embrace a new ethos of providing public transport.

## **Marketing and Communications**

### **7.1 Introduction**

This chapter covers the marketing and communications approach, achievements for the past financial year, and overall planning for marketing and communications activities leading up to the launch of the Rustenburg Rapid Transport (RRT) service in 2015. Effective communication of public transport projects has been identified both locally and internationally as a key success factor in implementation. The role of marketing is to facilitate information flow, create excitement and interest around the project and to ensure all stakeholder groups feel involved and engaged at all stages of the project implementation.

### **7.2 Marketing and Communication Strategy and Approach**

Marketing and Communications has a wide responsibility across all aspects of the RRT project. There are two distinct areas of delivery:

- a) The marketing and communications conducted during the project development phases (planning, design and construction) and
- b) The marketing and communications which are developed for the system launch and driving usage of the service thereafter.

By ensuring robust and planned communication throughout the project development, the system launch marketing and communication will have the very best foundation for success.

Our objective with this project is to set a benchmark for optimal marketing and communications for a project of this nature and to implement a synergistic and integrated communications strategy. Communication is part of every aspect of the RRT project and the brand logo, tag line, uniforms and public promotions are one aspect of the delivery.

Marketing and communications on the RRT project includes five key areas of delivery:

- Stakeholder Engagement;
- Industry Transition Communication;
- Internal and Institutional Project Communication;
- Public Engagement; and
- Brand Identity Communication.

These are further discussed below.

#### **7.2.1. Stakeholder Engagement**

The role of marketing and communications is to ensure that:

- Stakeholders are identified and mapped according to their material issues and risk analysis in terms of supporting or obstructing the project;
- Identified stakeholder groups are involved and informed at all stages of the project;
- A Stakeholder Forum is established and regular meetings held for stakeholders to provide information, input and guidance for the project team;
- Stakeholder concerns are noted and that stakeholder support and advocacy is built over the entire project period; and
- Stakeholders are invited to key milestone announcements, events or celebrations throughout the project.

### **7.2.2. Industry Transition Communication**

The role of marketing and communications is to:

- Provide support at meetings with the public transport industry role players;
- Ensure that the information and process for transformation is shared and correctly communicated to both operators and employees of operators;
- Share the information from the Industry Transition discussions and negotiations with the relevant audiences to support the negotiation process;
- Ensure that the industry is correctly and appropriately quoted in external communication; and
- Put in place an issues and crisis management communications plan around striking, mass demonstrations and negotiation impasses.

### **7.2.3. Internal and Institutional Project Communication**

The role of marketing and communications is to:

- Provide the central communications hub between Councillors and officials in the Rustenburg Municipality, the Project Co-ordination and Technical Offices, and other spheres of government and political bodies;
- Ensure that all team members work in synergy with every other member through arranging and documenting the monthly MANCO and all other internal meetings;
- Provide the central messaging document on the project to all internal stakeholders, including selected media training; and
- Provide, managing and updating an on-line communications platform for storage of and access to all information pertaining to the project.

### **7.2.4. Public Engagement**

The primary role of marketing and communications in this respect is to educate, inform and excite the public around the delivery of an improved public transport system. Communication is used to involve the public and to stimulate dialogue around the project as it develops from planning to design to construction. The marketing and communications role thus includes:

- Provision of public information on the project through media and online platforms. Communication around the project will culminate in the launch of the actual service, which at the time should already be understood and eagerly awaited by the public.
- Identifying media platforms to effectively engage the public, as well as hosting public participation sessions working with and through ward councillors, traditional leaders and community groups.

- Robust media monitoring to provide the project team with an understanding of the reporting trends to guide future communication strategy and plans.

Following the service launch in 2015, the marketing and communications role will focus on driving usage, for instance, by measuring passenger opinions, using promotional campaigns to providing accessible passenger engagement platforms (mobile, web, printed) where timetables, routes, prices and information can be sourced in real time.

### 7.2.5. Brand Identity Communication

The role of marketing and communications includes creating a project identity to enable the effective communication of all aspects of the project to internal and external audiences through the planning, design and construction phases. This involves developing a common look and feel to documents, communication materials, presentations and reports, public participation notices and flyers, road information signage (for construction purposes) and on-line project platforms. The Rustenburg Rapid Transport (RRT) identity has been developed for the purpose of project communication.

Once the planning and design phase is completed, a system brand will be developed for the new public transport service - including the station branding, ticket and collateral branding, uniform designs, vehicle livery, signage and web designs.

## 7.3 Progress in 2010/11

During the course of the 2010/11 financial year the overall progress achieved in marketing and communications is given in Table 5.1 below.

**TABLE 5.1: MARKETING AND COMMUNICATIONS 2010/11**

Communication Focus	Progress Overview 2010/11
<b>Stakeholders</b>	<ul style="list-style-type: none"> <li>• Stakeholder groups identified</li> <li>• Stakeholder mapping exercise completed</li> <li>• Stakeholder communication strategy developed</li> <li>• Database compiled</li> <li>• Stakeholder presentation created (including video)</li> <li>• 9 Stakeholder information briefing sessions held</li> <li>• Project showcased at the 2011 SA Transport Conference</li> <li>• Communications and Stakeholder Engagement agency appointed 1 July 2011</li> <li>• Launch event implemented on 21 July 2011 to showcase project</li> </ul>
<b>Industry Transition</b>	<ul style="list-style-type: none"> <li>• Industry role-players identified</li> <li>• Database compiled</li> <li>• 1 Information briefing session was held with Bus Operators</li> <li>• 9 Information briefing sessions held with Taxi Operators</li> <li>• Taxi operators quoted in launch media release as positive role-players open to negotiation and transformation</li> </ul>
<b>Internal and Institutional</b>	<ul style="list-style-type: none"> <li>• RRT project internal meeting protocol developed and implemented</li> <li>• Project email and communication protocol established</li> <li>• Database compiled</li> <li>• A Municipal Department workshop was held on 14 June where all departments were appraised of the project</li> <li>• Monthly feedback reports on marketing and communications progress implemented as of 1 March 2011 at MANCO meetings</li> </ul>

Communication Focus	Progress Overview 2010/11
	<ul style="list-style-type: none"> <li>• Internal communications Intranet strategy developed</li> <li>• IT and web development agency appointed as of 1 July 2011</li> </ul>
<b>Public Engagement</b>	<ul style="list-style-type: none"> <li>• Media analysis and strategy completed</li> <li>• National media monitoring implemented and shared in weekly circulars and monthly overviews</li> <li>• Media monitoring company contracted and targeted monitoring in place</li> <li>• RRT web site developed and on-line</li> <li>• RRT introductory video created in English, Afrikaans and Setswana</li> <li>• RRT facebook page created and managed</li> <li>• RRT twitter account created and managed</li> <li>• Media stakeholder information session held</li> <li>• Communications and Stakeholder Engagement agency appointed 1 July 2011</li> <li>• Strategic approach to messaging created</li> <li>• Public communication programme implemented from project launch on 21 July 2011 through traditional media platforms</li> </ul>
<b>Brand Identity</b>	<ul style="list-style-type: none"> <li>• RRT Project brand look and feel developed</li> <li>• Corporate Identity (CI) manual and templates created for team for minutes, reporting and presentations</li> <li>• Key collateral developed for use at stakeholder engagement and public participation sessions – to identify and provide information on the project</li> </ul>

## 8. Design and Construction

### 8.1 Introduction

This chapter addresses the design and construction aspects of the Rustenburg Rapid Transport (RRT) project infrastructure, including the dedicated busways, stations, depots, non-motorised transport (NMT) facilities and environmental aspects.

### 8.2 Environmental Aspects

An environmental scoping study has been conducted along the 34km of Trunk Corridors to highlight environmental aspects that would trigger Basic Assessment (BA) or Environmental Impact Assessment (EIA) studies required in terms of the EIA Regulations (2010).

By 1 October 2011, an independent Environment Assessment Practitioner (EAP) will have been appointed to conduct the BA and EIA Studies, including:

- A Basic Assessment (BA) for:
  - Four bridge (road over river) expansions / upgrading activities;
  - Pedestrianisation of Fatima Bhayat Street between President Thabo Mbeki Drive and Bethlehem Drive; and
  - Realignment of the road at the at-grade road/rail crossing at the intersection of Buiten Street and the R510.
- Application for environmental authorisation, Water Use License in terms of Section 21 of the National Water Act for the bridge crossings;

- EIA for the depots and other areas where refuelling activities will take place; and
- An official NEMA Enquiry will be lodged with the North West Department of Agriculture, Conservation, Environment and Rural Development to confirm the applicability of the listed activities.

### **8.3 Architecture and Urban Design**

Architects were appointed with effect from 1 June 2011 for the design of the 37 closed stations on the Trunk Corridors, the Transport Management Centre, and the prototype for the Direct and Feeder Route stops. Their appointment also includes way finding signs, landscaping around the station precincts, and urban planning of the Rustenburg CBD core around the routes and stations.

### **8.4 Engineering**

Surveyors were appointed at the start of May 2011 for the survey of the core RRT routes. The surveys have been completed and are currently under quality review. This review will be completed by end of August 2011.

The engineering team will be appointed by 1 September 2011. They will address the preliminary and detailed design, as well as the construction tenders and site supervision for:

- The Trunk Corridors;
- The pedestrianisation of Fatima Bhayat Street from President Thabo Mbeki Drive to Bethlehem Drive;
- Bottom structures of the 37 Stations;
- 4 road over river bridges to be widened from 2 lanes to 3 or 4 lanes;
- 2 road over rail bridges to be widened from 2 lanes to 4 lanes;
- Park-and-ride and bus holding areas at the stations at either end of the Trunk Corridors; and
- Access and bulk services to the depots, holding areas and Transport Management Centre.

### **8.5 Universal Access**

All architectural and engineering designs will address universal access in terms of the legal and national Department of Transport requirements and guidelines in this regard. A universal access specialist, Guy Davies of Disability Solutions, has been appointed to advise on and audit all designs and constructed facilities to ensure that the infrastructure complies with universal access requirements. He will also audit all aspects of the operational system, such as vehicles. The specialist holds Professional Indemnity (PI) insurance, and will be held professionally responsible for the designs on which he signs off.

## **5.2 Refuse removal**

The Rustenburg Local Municipality is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimised, recycled, reused and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally



acceptable and cost effective collection, transport and disposal of waste. The Municipality gives their assurance that waste facilities operated or used by the Municipality will be permitted and operated according to the DWAF Minimum Requirements and that they will constantly strive for the best standards in waste management. In achieving this commitment, the Municipality shall ensure that the occupational health and safety regulations are upheld and that they comply with the goals and objectives specified within this policy and by conforming to the following fundamental strategic objectives:

- Provide waste management services and operate and use waste facilities which are environmentally and socially acceptable and compliant with legislation;
- Develop an Integrated Waste Management Plan, which achieves policy objectives, is environmentally sound, cost effective, technological feasible and publicly acceptable;
- Support the creation of employment opportunities, contribute to the stimulation of business growth and promote economic development across the RLM jurisdiction through the waste management service;
- Reduce the waste stream to landfill by 30% through waste minimisation activities including reusing, recycling and composting of waste;
- All waste collection and disposal tariffs to fully recover the cost of service provision;
- Achieve a sustained improvement in the quality of life for the population of the RLM together with improved access to education, awareness and information on waste management.

Rustenburg Local Municipality renders currently the following waste removal services:

- Domestic waste removal
- Business/Industrial waste removal
- Street cleansing and litter picking service
- Garden refuse removal services
- Waste Transfer
- Landfill operation services
- Contracted services

### **5.2.1 Legislative Requirements**

The legislation that give guidance to the management to the management of general waste include the Constitution (Act 108 of 1996), Municipal Structures Act (Act 117 of 1998), Municipal Systems Act (Act 32 of 2000), Municipal Finance Management Act (Act 56 of 2004), and the Waste Management Act (Act 59 of 2008).

The internationally guideline which incorporates strategic objectives and summarises the RLM's sentiments and commitment to sound waste management practices is aligned with the waste management and recycling hierarchy.

The RLM Waste Management Strategies and Plan is in alignment with the Integrated Waste Management plan of the Bojanala Platinum District Council, the North West Provincial Intergrated Waste Management Plan and the ,National Waste Management Act( Act 59 of 2008),

### **5.2.2 Waste collection**

The greater Rustenburg area has approximately 120 000 service points of which approximately 70 000 as well as the CBD area is serviced by contractors.

There is a large backlog with the following areas not receiving basic waste Management services:

- 2.5.2.1 RDP houses – Newly developed houses are not yet receiving services.  $\pm$  20 000 houses
- 2.5.2.2 Informal Settlements –  $\pm$  30 000
- 2.5.2.3 Newly developed areas  $\pm$  10 000
- 2.5.2.4 Rural areas; 8000 settlements

The Waste Management Unit has completed the Section 78 process in terms of the Municipal Systems Act of 2000 with the approval by council that all collection services to all unserved areas be outsourced.

### **5.2.3 Cleansing Services**

The cleansing function entails the cleaning of streets , open spaces and illegal dumping, the conditions of the streets is deteriorating.

High levels of cleanliness can be achieved by acquiring:

- I. Street litter bins.
- II. Mechanical street litter bins
- III. Illegal dumping cleansing programme and
- IV. No Dumping Sign boards

The approval by council of the MSA Waste Management section 78 to outsource the CBD cleansing will improve the cleanliness of the CBD substantially.

A service provider has been appointed to supply the municipality with street litter bins.

#### **Illegal dumping cleanups**

An illegal dumping business plan has been approved by council on how to generate income from the cleansing of illegal dumping and empty stands and a permission to seek external partners to rehabilitate or develop into parks the cleared areas.

### **5.2.4 Waste Storage**

Waste storage is a system that enables the management and containment of waste before collection. This can be achieved through the utilisation of 4 cub, 6 cub, 12 cub and Roll on Roll off Containers.

The business premises, institutions, and households will be supplied with 1100,770 and 240 litre bins.

The priority will be business premises first, followed by institution then households – this will help in the enhancement of revenue collection, the supplied bins will be regarded as service points, to can trigger the polluter pays principle. The more waste one generates the more one will pay.

### **5.2.5 Waste Transportation**

Waste transportation is the major challenge within the collection and transportation of waste, to can improve the availability of vehicles the following needs to be undertaken:

- I. Improved maintenance
- II. Acquire mechanics for Waste Vehicles
- III. Replacement Heavy Waste Management vehicles every five years
- IV. Appropriately choose and utilize vehicles
- V. Train drivers
- VI. Manage and control Fleet

The following tools and vehicles are needed for the effective and improved waste management services:

- I. Mechanical Street Sweepers x 3
- II. Waste Compactor X 5
- III. 12 cub Grab Lorry x 2
- IV. Cabstar 4 ton Trucks X 6
- V. Tipper Trucks x 4
- VI. Back Actors x 2
- VII. Sedan ( Administration)
- VIII. Waste Education Bus x 2
- IX. Roll on Roll off Trucks X 8
- X. LVD 's X 5
- XI. Mini Bus X 4
- XII. Side Tippers
- XIII. Mobile Toilets
- XIV. Bobcats x 3
- XV. Front End Loaders x 2

### **5.2.6 Waste Transfer**

The transfer of waste help improve the turn around time for the disposal of waste, waste minimisation and the separation of waste into re-usable components

The municipality intend developing and operating in the following regions;

- I. Phokeng transfer station
- II. Lethabong/ Tsitsing Transfer Station
- III. Marikana Transfer Station
- IV. Lethabong Transfer Station
- V. Jabula Mini transfer Station
- VI. Strumosa mini Transfer Station
- VII. And identify addition transfer station within the different regions to be positioned near residents for easy access

This will be developed in line with the National Environmental Management: Waste management Act. Ie EIA (environmental impact Assessments, Design and compliance with ROD (Record of Decision)

### **5.2.7 Waste Minimisation, Reduce, Recycle and Reuse**

#### **5.2.7.1 *Waste management Depot recycling/Dropoff centre***

Developing the Waste Management Depot: Recycling waste Dropoff facility will enhance the waste reduction, education and awareness and the importance of Waste Minimisation and separation at source

#### **5.2.7.2 Material recovery Facilities ( MRF's)**

The recyclable material would be transported to a central sorting facility (MRF) plant, which is proposed to be developed at the regional landfill where the material would be manually sorted and packaged. ANGLO Mines has indicated interest in funding the development of a MRF at Waterval landfill site to the region of R 25 million.

#### **5.2.7.3 Waste Separation at source**

Separation at source for residential curbside collection requires the waste generator to separate clean recyclable materials from the general waste stream at the point of generation. The recyclable material collected would be clean and uncontaminated and would therefore have a higher value. An additional separation would be that of garden waste from these two waste streams, which would seem the most appropriate given that garden waste is often separated out, as a result of gardening practices.

Introducing separation at source would be applicable to those areas that already have an effective door-to-door collection system and would be a more convenient mechanism for the waste generator for recovery of the recyclable fraction. Collection would be most cost effective where a high proportion of the waste is comprised of recyclable material, therefore high and middle income areas should be targeted. However, the waste generator must be willing to co-operate and participate in the process through the separation of the material at source for this exercise to be successful.

#### **5.2.7.4 Recycling Banks**

The RLM must therefore develop a recycling banks waste minimisation system, which concentrates on the largest waste types currently generated within the municipal set up. Recycling and reuse of wastes such as paper and cardboard should be maximised, reducing waste generation by using refillable and or rechargeable items, and avoiding unnecessary generation of waste such as double sided copying of documents, replacing memos with e-mails, reusing envelopes for internal mail has to be introduced into the system.

Waste which can not be readily reused will be dropped off into recycling banks which will be placed strategically at malls, shop, schools and controlled open spaces

#### **5.2.7.5 Buy-back Centres**

The location of buy-back centres is key to their success. The most appropriate site is either within residential areas that are of middle to higher socio-economic development or adjacent to commercial and industrial activities, such as the CBD, shopping areas or off-premise consumption outlets. The centre should be positioned on a main thoroughfare and be visible to the community. The main users of the centres are informal entrepreneurs and collectors, who collect the material in the neighbouring areas. The advantages of buy-back centres include the following:

- The onus is on the collector to transport waste to centre
- Higher value product through pre-sorting of the material
- The collection cost for the material from one central point is lower than for small yield collection from several collection points
- Low capital cost for establishment.

The most successful centres are those that are managed by a local entrepreneur. They receive assistance and support from the recycling companies and where necessary the relevant training is given. The remuneration of the entrepreneur is dependent upon the value of the material that is collected. This encourages the manager to actively source material from the local community. Transportation of the collected material to the recycling company depots is the responsibility of the manager (transportation costs deducted from the price paid for the commodity) although the recycling companies will collect the material.

The main barrier to the establishment of buy-back centres is the availability of appropriately located land. Buy-back centres can also be established as joint initiatives between the Council and the recycling companies. The RLM can provide land at a nominal fee with security fencing and the recycling companies (Mondi, Sappi, Plastic Federation, Consol Glass, Collect-a-can, etc.) can jointly or individually provide the necessary receptacles for the waste, a scale, and an office. Human resource assistance could initially be given by the RLM. The recycling companies usually provide advertising boards and promotional material, such as flyers. Buy-back centres can also be established at the various transfer stations which are to be developed around Rustenburg; however, the issue regarding transport might be a barrier to its success. Local entrepreneurs will have to approach the RLM with a feasible business plan for implementation of a buy-back centre. The municipality intends developing and supporting the existing Buy Back Centers.

#### **5.2.7.6 Waste Treatment**

As part of South African-German co-operation, Rustenburg Local Municipality (RLM) and KfW Entwicklungsbank (KfW) agreed to explore the feasibility of an Advanced Integrated Solid Waste Management System (AISWMS) for RLM. The main aim of the AISWMS is to achieve compliance with South African waste reduction targets and environmental regulations by applying innovative mechanical and biological treatment (MBT) technologies.

In a preliminary assessment (presented in a draft feasibility report in May 2009) the consulting team developed and evaluated different waste treatment options from fairly simple technologies up to very sophisticated state of the art technologies. As a result of this assessment a waste treatment facility, comprising the following two components has been identified as the most favourable solution for RLM:

- a) a Material Recovery Facility (MRF) for reclamation of recyclables (which is already included in the present plans for construction of the Waterval landfill), and
- b) a MBT with biological drying to produce refuse derived fuel (RDF)

Both components will be realized in one central facility at the entrance of the new Waterval landfill. The biological drying of waste is aiming at production of secondary fuel (Refuse Derived Fuel = RDF) as well as an optimized separation of recyclables. Once the waste is dried combustibles like plastics, paper, textiles, wood and fine organic matter can easily be separated by means of air separation as to their low density. This density separation works very effective and as a result, a high quality RDF is produced, which can be used as additional fuel in cement kilns in the Rustenburg vicinity. Initial talks regarding the “co-incineration” of RDF have been held with representatives of the cement industry and permitting authorities. Recyclables like ferrous and non-ferrous metals can be separated with high purities in order to sell them directly to the recycling market. The fraction to be landfilled is reduced to an amount of 15 – 20 % of the original waste amount and consists mainly of non-organic (inert) parts such as sand, stones and glass

The main benefits of the treatment are:

- Compliance with South African waste reduction targets and environmental regulations, as well as the target of the RLM Waste Management Policy (IWMP)
- Environmental benefits (Climate, Groundwater, Odor)
- Creation of Employment
- Minimizing required landfill volume and environmental risks of disposal
- No long term costs for mitigation of environmental impact of landfills
- Production of secondary fuel from waste and separation of recyclables
- Solution for sewage sludge treatment

Overall the benefits of the MBT (as listed above) will also result in higher costs of SWM services in RLM, both for investment and for operation. Furthermore, the operation of the MBT requires considerable skills, which should be secured by involving specialized private sector companies

### **5.2.8 Waste Disposal**

Although landfilling (disposal of waste) is considered the least preferred waste management practice, the Rustenburg Local Municipality acknowledges that waste disposal facilities is required for the area, and that it forms part of the Integrated Waste Management Plan for the area.

The first objective is, however, not to dispose of waste on landfill sites, but to reduce, re-use and recycle as much waste as practically and economically viable before disposal is

considered. The approach is in line with the Polokwane Declaration and the internationally accepted Waste Management Hierarchy. The second objective is to dispose of the remaining fraction of the waste, which is not suitable for recycling, re-use, composting, etc. on publicly acceptable and environmentally safe waste disposal facilities. Such facilities will comply with the Department of Water Affairs and Forestry's "Minimum Requirements for Waste Disposal by Landfill" as a minimum(1).

The municipality operates six waste disposal facilities. Of these facilities only the Townlands Waste Disposal Facility is permitted in terms of Section 20(1) of the Environment Conservation Act. The landfill site is operated by a specialist waste management company. The site currently receives approximately 120 000 tons (120 000 m<sup>3</sup>) of waste per annum, which classifies as a G:M:B- waste disposal facility. The site serves the larger Rustenburg area and is of significant strategic importance. The site is, however, nearing the end of its site life. The identification, permitting and development of a new regional waste disposal facility is therefore of strategic importance.

A start has been made to replace the Townlands facility with a state of the art regional waste disposal facility, which, if successfully permitted will be located to the east of the Rustenburg Town on a portion of the farm Waterval.

#### **5.2.8.1 Rustenburg Townlands Landfill Site**

The environmental authorisation for the development of Waterval landfill site will trigger the closure and rehabilitation of Townlands landfill:

- A specialist report are being developed.
- A landfill gas assessment has been carried out.
- The recovery of landfill gas (Methane) and the possible registration thereof as a Clean Development Mechanism (CDM) project is being considered.

#### **5.2.8.2 Waterval Regional Landfill Site**

- JBA prepared the mine closure report for Option Two, namely the development of a waste disposal facility at Waterval, while EA&MS conducted the required risk assessments and compiled the mine closure report for Option One, namely infilling of the open cast areas and rehabilitation to its original state progress to date.
- The Permit Application and EIA were submitted to the authorities after the conclusion of environmental Liabilities and Lease and Agreement between Anglo Platinum and RLM. Municipal Infrastructure Grant (MIG) has approved funding for the implementation of the project. After issuing of environmental authorisation the construction will commence.

#### **5.2.8.3 Closure and rehabilitation of communal Landfill sites**

From the integrated waste management plan, it has been recommended in the waste disposal strategy that:

- I. The five communal landfill sites used by the RLM should be permitted / registered with a view to remediation and final closure.
- II. The communal landfill sites should be replaced by waste transfer stations.
- III. Consideration should be given to waste reclamation at the transfer stations if found to be economically advantageous.

#### **5.2.9 International cooperation**

The Rustenburg Local Municipality had approved the following international cooperation with the intention of improving skill and service delivery mechanism.

##### **5.2.9.1 North South Cooperation – city of Lahti Finland**

This is a north south cooperation with the intension of skill development and capacity building

#### **German Development Bank**

On the 30 March 2010 approved the Development of a Material biological Treatment plant in Rustenburg Local Municipality with the following conditions:

- a) That the Material Biological Treatment be developed in Waterval Landfill site premises ;
- b) That RLM and KfW discuss the financing of the investment of the advanced SWM project and prepare the financing agreement for the grant funds to assist in the implementation of the investment project;

##### **5.2.9.2 Tanzania ( Mwanza City)**

Council consider establishing south to south co-operation with Tanzania (Mwanza city) in regard to their waste management model

#### **5.2.10 Waste Planning**

The IWMP has to be reviewed to ensure that the goals and objectives are implemented and if not, what the shortfalls and problems are and what modifications, changes or additions can be made to improve on implementation and sustainability. The Waste Management Policy should be reviewed every 2 years, thereby allowing enough time for Council approval on policy amendments. This is sufficient time to observe the implementation of the policy and objectives. The review will then also take into account changes in legislation or other council policies or the Environmental Policy, which could all have a bearing on the Waste Management Policy.

#### **5.2.11 Waste Governance**

##### **5.2.11.1 WASTE TARIFF POLICY**

A waste management tariff policy has been developed for Rustenburg Local Municipality to align with operational cost, council's policies on assessment rates, Bad Debt write off



policy and the Indigent policy for appropriate waste tariff setting for RLM. This will assist with cost recovery and the sustainability of waste management services

#### **5.2.11.2 Waste Management BY-Laws**

The Rustenburg local municipality has approved the waste management by-law with the condition that the waste management by-law be promulgated and subjected to a road show in all the wards.

The goals of the By-Law is to have adequate Waste Management By-laws in place, which are in line with the RLM's mission statement, up to date practices and management, and current legislation, which are easily implementable, assists the municipality in day-to-day tasks and which will be effectively enforceable.

The **Objectives is:** To have By-laws which reflect current legislative considerations and which are reviewed on a cyclic basis. That the By-laws indicate the intention of the municipality and include for accountability within the municipality itself.

#### **5.2.12 Waste Education and Awareness**

The main purpose of Waste education and awareness is to ensure that the wider population, business and industrial sector, and the RLM staff are knowledgeable on integrated waste management and understand their role relating to the public participation process for the IWMP and projects resulting from the plan.

##### **The Objectives that have to be attained are:**

- To integrate waste education and awareness programmes with those of Environmental Management and adhere to the Environmental Policy objectives related to education and awareness.
- Discourage illegal dumping throughout the municipality through awareness, education and enforcement, in order to prevent negative impacts on the environment and human health (IEM Policy).
- Councillors should be educated and assisted in developing their understanding of the links between the delivery of basic services and environmental resources, thereby improving their ability to make informed decisions on environmental matters and to be able to communicate effectively with their respective communities (IEM Policy).
- The RLM should form partnerships with organizations of civil society in order to develop and implement programmes to educate consumers to play a role in water and energy demand and management, waste management, reduction and recycling (IEM Policy).
- Develop partnerships with potential educators and schools in promoting waste education and awareness.
- Develop and implement a communication and public awareness strategy and programme to facilitate the compilation and implementation of an integrated waste management plan as well as to inform the public, community leaders, industry and business on general waste management issues.

- Increase the understanding of the benefits and resource savings of an integrated waste management system.

The Waste Unit to be provided with communication resources, capacity, and mechanisms to develop and implement waste education and awareness projects.( educational Bus, PA systems )

All private waste contractors contracted in by the RLM for collection of waste, will be required to implement an awareness campaign to all the areas they service.

RLM will Utilise “The Cleanest Town” competition as a tool to educate and create awareness on waste management issues in the RLM.

### **5.2.13 Waste Job Creations**

The creation of jobs while rendering basic services to communities will be implemented by the Rustenburg in partnership with external stakeholders and service provider to contribute towards the national target, through

- I. Food for waste project
- II. Expanded public works prpgramme
- III. Clean City programme
- IV. Waste Management contractors

The incentives to be received will be used for the creation of additional jobs  
It is estimated that 1000 job will be created.

## CHAPTER 6

### 6 STATUS QUO ANALYSIS: COMMUNITY FACILITIES

#### 6.1 Primary Health Services

Ward and area	Type of facility
01, Phatsima	Phatsima Clinic
02, Chaneng	Chaneng Clinic
03 and 4, Luka	Luka Clinic
05 and 6, Phokeng	Bafokeng Health Centre
08; 09 & 10, Tlhabane	Tlhabane Health Centre
11, Karlienpark	Karlienpark Clinic
14, Rustenburg	Rustenburg Gateway Clinic
15, Rustenburg	Classic House Clinic
20 & 21, Boitekong	Boitekong Clinic
	Boitekong Health Centre
22, Sunrise park	Sunrise park Clinic
23, Kanana	Kana Clinic
25, Monnakato	Monnakatao Clinic
26, Tlaseng	Tlaseng Clinic
27, Lethabong	Anna Legoale Clinic
28, Lethabong	Haartebeesfontein Clinic
29, Rankelenyane	Rankelenyane Clinic
30, Bethanie	Bethanie Clinic
31, Marikana	Marikana Clinic
34, Mfidikwe	Mfidikwe Clinic
34, Thekwane	Thekwane Clinic

The following mobile services are also rendered:

- Rustenburg 1
- Rustenburg 2
- Boitekong
- Marikana
- Bafokeng
- Rustenburg Platinum Mine

## 6.2 Library Provision

### 6.2.1 No of Libraries and Info Hubs: 14

Ward	Type of facility
01	Phatsima Library
02	Charora Info Hub
05	Phokeng Library
09	Tlhabane Library
10	Karlienspark Library
14	Rustenburg (Main) Library
18	East End Library
20 & 21	Boitekong Community Library
25	Monnakato Library
27	Lethabong Info Hub
29	Mamerotse Info hub
30	Barseba Info hub
31	Marikana Library
36	Mathopetadt Info Hub

## 6.1 Community And Municipal Halls

No of community halls = 18

Ward	Area where hall is situated
01	Phatsima
02	Robega
09	Tlhabane
12	Meriting
13	Ben Marais
14	Old town hall
16	Civic Centre
16	WA van Zyl
18	Zinniaville
19	Paardekraal
20 & 21	Boitekong
22	Sunrise Park
25	Monnakato
26	Mamerotse
27	B Tause
29	Makolokwe
31	Marikana
36	Mathopetadt

## Sport and Recreation Facilities

### 6.1.1 Number of sports facilities = 21

Ward	Area where facility is situated
01	Robega sports
08	Olympia park stadium and its amenities
09	Bestersports
10	Tlhabane sports
11	Karliem Park sports
12	Meriting sports
12	Paardekraal Extension 2 sports
13	Rustenburg north tennis
14	Impala Rugby Club
14	Old sports ground
14	Bowling green club
17	Mid town tennis club
18	Zinniaville
18	Bobbies Rugby Club-East End
19	Paardekraal Extension 1 sports
19	Paardekraal Extension 3 sports
25	Monnakato sports
26	Tlaseng sports
27	Lethabong
30	Modikoe
36	Mathopestadt

### 6.1.2 Number of swimming pools = 05

Ward	Area where pool is situated
10	Karliem Park
13	Middle street
15	Marais street
18	Zinniaville
25	Monnakato

## 6.2 Cemeteries

### 6.2.1 Number of municipal cemeteries = 15

Ward	Name of cemetery	Status
01	Phatsima	Active
08	Donkerhoek	Active for re-openings, reserved and wall of remembrance. Full for new burials
09	Tlhabane	Active for re-openings and reserved. Full for new burials
10	Old Tlhabane ( Moraka)	Inactive
10	Zinniaville /Karlien park	Active
14	Old cemetery (Nelson Mandela Drive)	Inactive .Only available for reopening and reserved
16	Rietvlei	Active
20 & 21	Boitekong	Inactive and closed
22	Sunrise park	Inactive and closed
25	Monakato X2 cemeteries	One active and another is closed
27/28	Lethabong X 3 cemeteries	2 active and one full ,and only available for reserved and re-openings
30	Marikana	Active

## 6.3 Developed Open Spaces ( 09)

Ward	Name of open space
08	Bester park
09	Tlhabane GG park
14	Paul Bodenstein park
14	Joubert /Burgers'ford park
14	Civic centre
15	Library park
17	Thabazimbi islands
18	Dawes park
22	Sunrise park

## CHAPTER 7

### 7 STATUS QUO ANALYSIS: PUBLIC SAFETY

#### 7.1 Emergency and disaster management

##### 7.1.1 Policy / Legislative Framework

- Fire Brigade Services Act and Regulations (FBSA), (99 of 1987):- Regulation of fire and its operation, by-laws and contractual obligations in terms of mutual agreement or relations. Challenges: Manning of tactical appliances, availability of equipments, replacement of old vehicles, servicing of machineries and equipments, establishment of substations for the enhancement on weight of response, decentralization of resources and funding and sustainability of services.
- Disaster Management Act, 57 of 2002:- Framework and guidance of integrated Disaster Management services. Guidance on formulation of forums, communities risk assessment and mitigation. Challenge: Poor placing /location of the Disaster Management service (Disaster Management service is a coordinating function and not a line function – to be placed in a higher office of the institution “Municipal Managers office”).
- Hazardous Substance Act no 15 of 1973:- to provide for the control of substances which may cause injury or ill health to death of human beings by reason their, corrosive, irritant strongly sensitizing or flammable nature or the generation of pleasure there by in certain circumstances.
- Veld and Forest Fire Act (101/1998):- Legislative approach on forest or veld fires. The relation between the designated Municipal Services and Department of Water, Forestry and fisheries on issues of veld fires. Challenge: Fire Protection Association’s being a voluntary based establishment and not funded by both the DWAF and RLM. No relevant tactical vehicle to deal with veld fires due to budget or funding constraints
- Explosive Act 15 of 2003:- To regulate the manufacturing, storage, transportation, possession and handling / use of explosives and matters related therewith.

##### 7.1.2 Alignment With Provincial And District Policies

- 7.1.2.1 The National Disaster Management frame work which guide the Provincial and District frame work comprises four key performance areas (KPA’s) and three supportive enablers required to achieve the objectives set out in the KPA’s.

The KPA’s and enablers are informed by specific objectives and as required by the Act, KPI’s to guide and monitor progress.

##### KPA I – Integrated Institutional Capacity for Disaster Risk Management

- Development and adoption of integrated Disaster Risk Management Policy was done.
- Arrangements for integrated direction and implementation of disaster risk management policy.

- Arrangements for stakeholders' participation and the engagement of Technical advice in disaster risk management planning and operations.
- Arrangements for District, Provincial, National, Regional and international Cooperation for Disaster Risk Management.
- Cooperative Memorandum of Agreements with adjacent Municipalities.
- Registration of volunteers in the entire jurisdictional area of the Municipality.

#### KPA 2 - Disaster Risk Assessment

- Disaster risk assessment and risk reduction planning
- Generating a disaster risk profile
- Monitoring, updating and disseminating disaster risk information

#### KPA3 – Disaster Risk Reduction

- Disaster Risk Management Planning
- Setting Priorities for Disaster Risk Management planning
- Development and scoping of disaster risk reduction plan, projects and programmes

#### ENABLER 1 – Information Management And Communication

- Early warnings
- Assessment, classification, declaration and review of disaster
- Integrated response and recovery
- Relief measures
- Rehabilitation and reconstruction

#### ENABLER 1 – Information Management And Communication

- Establishment of Information management and communication
- Model
- Data acquisition
- Specialized system functionalities
- Information dissemination and display systems

#### ENABLER 2 – Education, Training, Public Awareness And Research

- Training programmes
- Creation of awareness, promoting culture of risk avoidance and establishing good media relations.
- Research programmes and information and advisory.

#### 7.1.2.2 CORE BUSINESS/KEY PERFORMANCE AREAS.

- Provision of a comprehensive fire, rescue and fire safety services to ensure safe and secured environment in compliance with SANS 10090.
- Fire fighting
- Fire prevention and safety
- Law Enforcement application in the provisioning of comprehensive fire safety services to comply with safety legislation, by-laws and SANS 10090 and other related standards.



- Training, education and awareness.
- Rescue Services
- Protect life and property should a fire occur (SANS-10090:2003)
- Integrated institutional capacity for disaster risk management policy
- Disaster Risk Assessment
- Disaster Risk reduction
- Response and Recovery
- Divisional budget management and monitoring of capital and operating expenditure
- Employee assistance related to HIV/AIDS, work stress and fitness related problems.

#### 7.1.2.3. IDENTIFIED COMMUNITY ISSUES

- Fire substations in Marikana, Lethabong, Boshhoek and Mathopetad/ Boons.
- Training and capacity building
- Early warning systems
- Intense community participation.

#### 7.1.2.4. OBJECTIVES

- Fire Master plan as per SANS 10090
- Disaster Management Plan
- Establishment of clear goals and targets for Disaster risk reduction initiatives and link monitoring and evaluation criteria to initial risk assessment findings.
- Integrated response and recovery possible for all services to determine their primary and secondary roles.
- Determine standard resource database for Disaster Risk Management
- Public Training, Awareness and Research.

#### 7.1.2.5. STRATEGIES

- General fire safety audits
- Establish fire houses in strategic areas
- Design and determine programmes for community participation
- Provision of training
- Budget
- Procurement of necessary resources
- Continuous research on risk and vulnerable areas
- Customer care satisfaction

#### 7.1.2.6. PROGRESS DURING THE PAST FIVE YEARS

- Procurement of service appliance and equipments
- Registering training centre with LG SETA for provision of required skills
- Personnel development
- Establishment and registration of Fire Protection Association with DWAF
- Upgrading of Disaster Management Centre
- Training and awareness campaigns

#### 7.1.2.7. PROJECTS AND PROGRAMMES FOR THE NEXT FIVE YEARS

- Procurement of service appliance and equipments
- Registering training centre with LGSETA for provision of required skills
- Personnel development
- Establishment and registration of Fire Protection Association with DWAF
- Upgrading of Disaster Management Centre

- Training and awareness campaigns

## 7.2 TRAFFIC AND LAW ENFORCEMENT

### 7.2.1 Policy framework

These mandates and core functions are informed by the following policies and legislative framework:-

The Constitution of the Republic of South Africa Act 108 of 1996 gives local government the following mandates:-

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organizations in matters of local government.

The National Crime Prevention Strategy (NCPS) document (1996) provides sufficient detail to underpin the implementation of crime prevention as part of the Growth and Development Strategy.

The NCPS requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive “crime control” which deploys most resources towards responding after crimes have been committed, towards proactive “crime prevention” aimed at preventing crime from occurring at all. The Ministry of Safety and Security has been tasked with ensuring successful implementation of the NCPS. The role of local government in the implementation of the NCPS is described as follows:-

- Review and refine the NCPS and implement local crime prevention programmes
- Exact strategies and mechanisms adopted by local government should be based on local crime prevention priorities and preferably fit within the four pillar framework of the NCPS.
- Local government structures acquire the necessary skill to engage with crime prevention issues and develop the required capacity.

The NCPS document clearly states that municipalities have a key role to play in the development of provincial crime prevention strategies, as well as in mobilizing multi-agency and citizen resources in aid of crime prevention efforts. The strategy requires an integrated, multi-agency approach where all relevant departments view crime prevention as a shared responsibility and collective priority.

The Secretariat for Safety and Liaison is also mandated in terms of the

White Paper on Safety and Security (1998) to:

- Ensure crime prevention, informs planning in all municipal departments
- Develops and initiates targeted local social crime prevention programs (with support from national government)

- Co-ordinates crime prevention activities
- Initiate and lead social crime prevention initiatives in the province in alignment with national priorities;
- Co-ordinate a range of provincial functions e.g. health, education, welfare, local government; etc to achieve more effective crime prevention;
- Take joint responsibility with local government for social crime prevention programmes in areas which are poorly resourced or lack capacity;
- Mobilize resources for social crime prevention; and
- Evaluate and support social crime prevention programmes at local government level.

The White Paper on Safety and Security also defines a clear role for local government in the fight against crime with regard to:

- Altering the environment in which crime occurs;
- Changing socio-economic factors that are thought to cause crime, and
- Providing a strong deterrent in the form of an effective municipal policing system.

In terms of the Local Government Municipal Systems Act (2000) section 24(1), the planning undertaken by a municipality must be aligned with, and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

The Directorate has the responsibility to ensure that sectoral programmes of Integrated Development Plans clearly include crime prevention initiatives.

The success of the proposed social crime prevention strategy therefore depends on the Directorate being able to successfully engage other stakeholders in integrated governance programmes.

#### 7.2.2. Alignment with Provincial and District Policies

- Municipal by-laws on Public Passenger and Goods Transportation by-laws is aligned with provincial Land Transport Transition Act as well as National Land Transport Transition Act.
- Integrated Transport Plan of the Rustenburg Local Municipality is based on the ITP for the Bojanala District Municipality and on the minimum requirement for integrated transport plans as published by the National Minister in 2002 in terms of the National Land Transport Act. The guidelines state clearly that the MEC responsible for transport must instruct the district municipalities to compile an ITP.

#### 7.2.3. CORE BUSINESS/ KEY PERFORMANCE AREAS

##### CORE BUSINESS

- To manage and regulate public transport
- To manage, regulate and control, vehicular and pedestrian traffic flow as well as to render traffic policing.
- To render crime prevention services.
- To render traffic policing
- To enforce municipal by-laws and other legislations.

#### 7.2.4 Identified Community Issues

- Hazardous pedestrian location- in the entire 36 wards of the Municipality. Engagement with the Provincial Department to provide funding in all the schools.
- Road safety training- Capacity is an inhibiting factor to the realization of road safety. The Municipality is in process of establishing Road Safety Council.
- Mass overloading control on public goods vehicles- Joint operations on mass overloading control with the Provincial Traffic are ongoing.
- Insufficient road markings and signage- Improved budget and appointment of additional personnel to improve road marking and signage.
- Inadequate passenger ranking facilities- Under utilize ranking facilities are identified allocation of such facilities for long distance destinations.
- Unroadworthy motor vehicles- Education and Awareness campaigns are being intensified.
- Accident prone areas
- Traffic congestion-Appointment of Traffic warden and Law Enforcement Officer to perform point duties and other functions. Point duties are being performed in congested routes.
- Poorly maintained roads and streets
- Inadequate visibility of law enforcement within the entire municipal jurisdiction- Joint operations and roadblocks are intensified between the SAPS, Traffic and other Law Enforcement Agencies.

#### 7.2.5 STRATEGIC OBJECTIVES

- To prevent and reduce road accident
- To train and empower community on road safety
- To control and regulate transportation of goods in order to reduce overloading
- To ensure adequate commuter ranking facilities
- To reduce unroadworthy vehicles on the roads
- To identify and gather information about accident prone hotspots.
- To ensure smooth traffic flow
- To maintain roads and streets surfaces.
- To respond to the Community needs timeously.

#### 7.2.6 Strategies

- Training, education and empowerment through road safety in schools, pedestrian awareness campaigns, road show, driver of the year etc.
- Law enforcement and community empowerment
- Overloading control
- Volume counts / traffic impact studies
- Implementation of Integrated Transport Plan
- Conduct of Point duties
- Enforcement of By-Laws.
- Intensify security awareness workshops.
- Expansion of CCTV cameras project and access control to other hotspot areas.
- Social mobilization of the community which includes establishing street committees and the use of public media.
- Establishment of the Road Safety Council and Community Safety Forums.
- Encouraging the communities to acquire Driving Licenses.

### 7.2.7 Progress during The Past Five Years

- Staging of road safety programmes including establishment of Road Safety Committee, scholar patrols, organizing and hosting of driver of the year, education at Rustenburg exhibition show etc.
- Introduction of mobile violation system
- Joint operations on overloading with the provincial traffic
- Research were conducted on road traffic through traffic impact study
- Development of Traffic Management Plan.
- Introduction of peace and development programme whereby traffic wardens and community safety patrollers shall be appointed as a force multiplier.
- Staged successful exhibitions at the Rustenburg Agricultural Show and awarded with medal in three consecutive years since 2004.
- Installation of more than 25 traffic lights since 2003. This includes Tlhabane, Rustenburg / Swartruggens road, Rustenburg / Johannesburg road to the Waterfall Mall as well as on the Rustenburg / Thabazimbi road.

### 7.2.8 Projects and Programmes for the next five years

- Road safety promotion
- Pedestrian hazardous location
- Upgrading of Rustenburg Local Control Centre
- Phase 2: construction of Best Practice Model (DLTC and offices)
- Installation of traffic lights on road to be identified
- Municipal Court to address amongst others traffic related offences shall be fully functional and operational to address amongst others petty crime, by – law enforcement offences and Traffic Offences introduce.
- Fully functional Alcohol Evidence Centre.
- Decentralization of Traffic Services.
- Appointment of Traffic Wardens as part of Peace and Development Centre

## 7.3. LAW ENFORCEMENT AND SECURITY

### 7.3.1 Policy framework

- White Paper on Safety and Security- Preventive patrol- This consist of a constant uniformed police presence in an area targeted on the basis of analysis crime patterns. Officers on patrol activities can also respond to incidents reported by the public depending on the seriousness of the incident.  
-Directed patrol- it involves the assignment of patrol officers to provide a visible presence in a specific location for a limited period and for a specific purpose.  
Sector policing- This entails the division of areas into smaller managerial sectors and the assignment of police officers to these areas on a full time basis.  
High density policing entails the saturation of areas experiencing high levels of crime with patrolling police officers. It is often required to stabilize high crime areas so that normal policing can resume. In South Africa, high density policing is largely performed by the public order units of the SAPS.
- Constitution of the Republic of South Africa.
- Municipal Structure Act.
- Municipal Systems Act.
- South African Police Service Act

- National Crime Prevention Strategy.
- National Road Traffic Act
- Road Transportation Act.
- Council By-Laws.
- Minimum Information Security Standards (MISS).- The purpose of the policy and standards is to ensure the proper protection of all the information assets and information processing systems of the Rustenburg Local Municipality as well as the protection of all the correspondence information processing systems used to process , store and communicate information assets.
- Constitution of Community Police Forum (CPF)
- Regulations for Community Police Forms and Boards

#### 7.3.2 Alignment with Provincial and District Policies

- Council has approved Crime Prevention Plan and Strategy in line with the Provincial Strategy. A city Crime Prevention Strategy was developed to strengthen the Crime Prevention Thrust.
- The Council approved the establishment of the Municipal Police Service in 2003 in line with the provisions of the South African Police Service (SAPS), and state of the provincial address by the Premier in 2004 and 2005. Proclamation of the Unit was not approved and in 2009, the Municipal Police and Traffic were integrated into a single Traffic Services.
- The Council has approved Security Policy in line with Minimum Information Security Standards (MISS) to protect assets and properties of the municipality.

#### 7.3.3 CORE BUSINESS

- To render crime prevention services.
- To render traffic policing.
- To enforce municipal by-laws and other legislations

#### 7.3.4 Identified community Issues

- Sporadic and occasional violent conflicts in mining areas and informal settlements.- Encouraging community involvement through CPF and Ward meetings.
- Frequent incidents of transport related conflicts which stretch the resources.-The conflict is drastically reduced by regular interaction with transport operators.
- Crime more especially contact crimes- Awareness campaign are held in conjunction with the SAPS and the community.
- Environmental degradation through air pollution, deforestation and dumping- Regular inspections, meetings with various community stakeholders are held to reduce degradation.
- Loss of revenue from sales of water and electricity through illegal connection- Sporadic Law Enforcement operations are taking place.
- Electricity outage as a result of theft of copper wire, including the illegal transmission lines- Copper theft is a standing item in the joint meetings with other Law Enforcement Agencies. Community is being encouraged to supply the Police with information regarding any activities leading to the electricity outage.
- Increased number of accidents as a result of increasing volume of traffic- Road Safety campaign is being intensified and hazardous locations are being intensified and warn the road users about such locations. Road maintenance and proper signage's are improved.

### 7.3.5 Objectives

- To promote safe and healthy environment.
- To ensure effective and smooth flow of traffic
- To encourage community participation and involvement
- To enforce by-laws and other laws

### 7.3.6 Strategies

- Establishment of the Municipal Police Service to supplement the SAPS.
- Establishment of Municipal Court to ensure effective enforcement of by-laws.
- Security awareness workshops to sensitize the top management and employees.
- Installation of CCTV cameras and access control
- Supplementing SAPS in strengthening the Community Police Forum.
- Road Safety awareness

### 7.3.7 Progress during the past five years

- Developed a crime prevention strategy and plan approved by Council.
- Developed Security Policy for the Municipality and approved by Council
- Appointment of seventy (70) municipal police trainees and a security Manager to implement Crime Prevention Strategy and Security Plan.

### 7.3.8 Progress during the next five years

- Installation of CCTV Cameras
- Construction of three police precincts
- Establishment of Municipal Court
- Strengthening the Community Police Forum
- Proclamation of the Municipal Police Service

## 7.4. LICENSING AND TESTING

### 7.4.1 Policy Framework

- Constitution of the Republic of South Africa of 1996 ( 108 of 1996)- Supreme law of the country
- National Road Traffic Act {93 of 1996}- It supersedes all Acts regulating Transport in South Africa. All vehicles operating must be registered on the E Natis System.
- Road Transportation Act – All licensed vehicles on the road must be roadworthy and drivers must be authorized through a minimum set standard test.
- Road Traffic Management Corporation Act {RTMC}- It deals about Road maintenance and planning.
- Administrative Adjudication of Traffic Officers Act-It deals with enforcement of payments of road Traffic payments.
- Provincial Land Transportation Transitional Act- Act that govern Road Traffic freight transportation in relation to rules and regulations roadworthy passenger and Authorization of drivers.
- Municipal by-laws

- South African bureau of Standards (SABS) code of practice {ISO 9000}- Act that govern the vehicle testing station with specifications and instruments.
- Service level Agreement between RLM and Provincial Department of Transport.

#### 7.4.2 Alignment with Provincial and District Policies

- The Municipality serves on a agent basis and all systems are linked to Provincial Department of Public Safety and or Department of Transport
- The licensing and Testing should comply with the Provincial and or National legislations as well as code of practice, regulations and standards

#### 7.4.3 Core Business

- Registration and Licensing of motor vehicle
- Testing and licensing of motor vehicles ,Learners and Drivers
- Testing of applicants for their learners and driver's licenses
- Testing of all categories of motor vehicles for roadworthiness.

#### 7.4.4 Identified community needs

- Inadequate offices for service delivery
- Long queues and waiting time due to lack of office space
- Corruption and bribery
- None compliance to SABS code of Practice
- Poor services

#### 7.4.5 STRATEGIC OBJECTIVE

- To decentralise services
- To provide an effective, efficient and economic service delivery
- To prevent corruption and fraud
- To enhance financial viability
- To reduce unregistered vehicles on the road
- To register and deregister motor vehicles
- To enforce compliance of Dealers with relevant Legislations
- To issue temporary permits, roadworthy certificates, professional driving permits, learners and driving licenses.
- To test and examine motor vehicles, for roadworthiness and to determine the competency of a driver of all categories of motor vehicles.

#### 7.4.6 Strategies

- Retention, training and development of potential employees
- Capacity building and employees empowerment
- Collaboration with the Provincial and National Departments (departmental interdependency)
- Inspection by the SABS and Department of Transport,(both Provincial and National spheres of governance).
- Reconfiguration of the operational structure to be in line with current challenges.



- To appoint Inspector of Licenses to ensure Dealership compliance with relevant Legislation.

#### 7.4.7 Progress during the past five years

- Registration and licensing of more than 100.000 vehicles per month.
- Registration of Rustenburg Licensing Authority as Grade A
- Registering Authority was vote as the best in the province.
- Leading revenue generating Registering Authority in the North west
- All employees underwent ENatis course to improve service delivery
- Seven (7) employees underwent an SABS code quality management course as part of service delivery improvement.
- Completion of Best Practice Model phase one(1) at R4178746.28 funded by the Provincial Department of Transport
- Employees underwent a eNatis course and introduction of eNatis.
- All related personnel are registered as E-Natis Officers.
- Minimized fraudulent activities through CCTV footage and staff rotation.

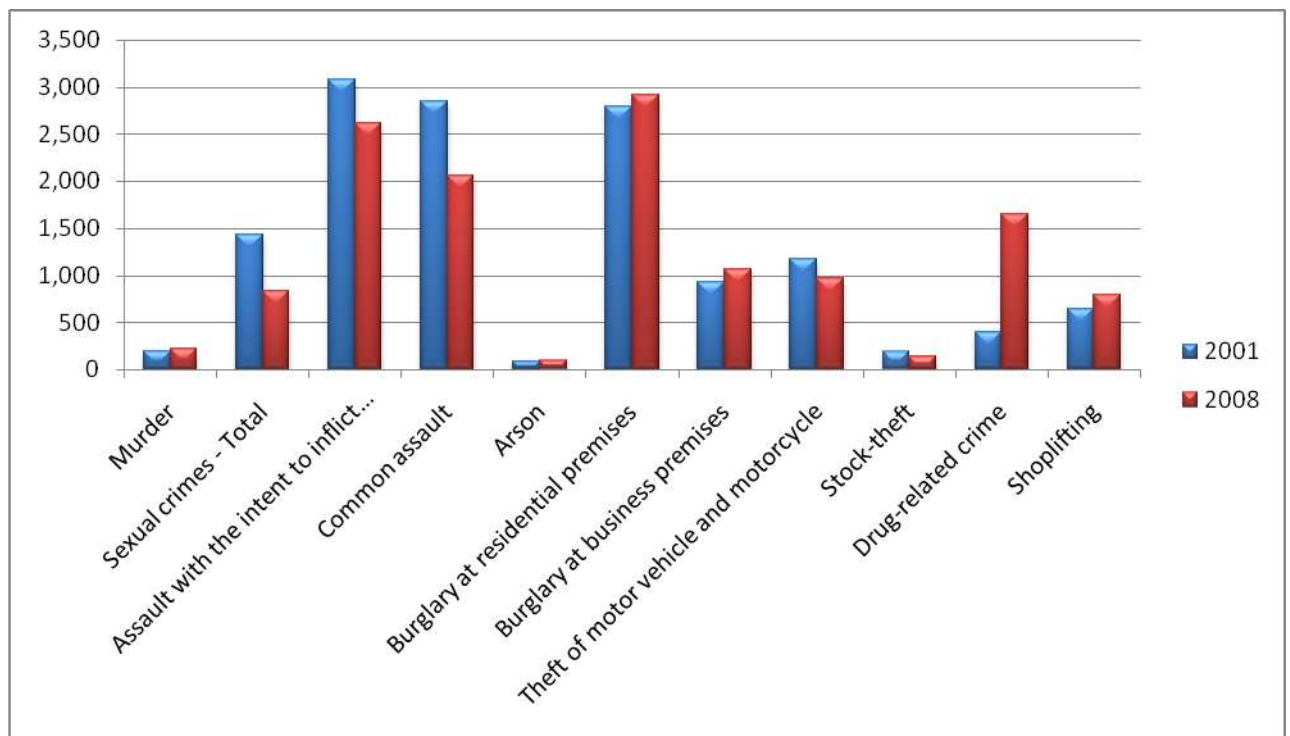
#### 7.4.8 Project and programmes for the next five years

- Construction of phase 2 Best Practice Model and Drive Thru.
- Introduction of Hi-Tech Learners and Drivers Licensing system.
- Opening of satellite offices at Chaneng and Marikana
- Development of light motor vehicle drivers license track at Marikana

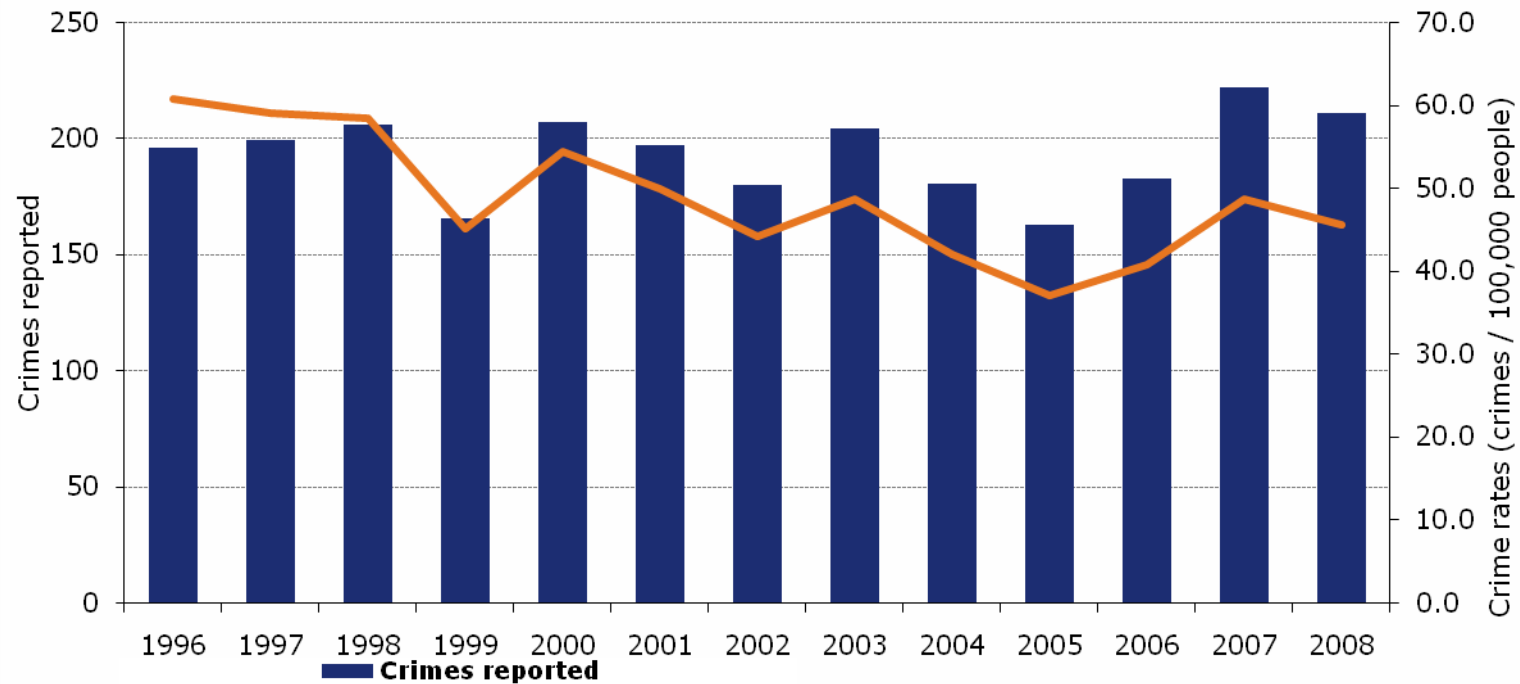
## 4 VIOLENT AND PROPERTY CRIMES REPORTED

Crimes reported by detailed categories - calendar years

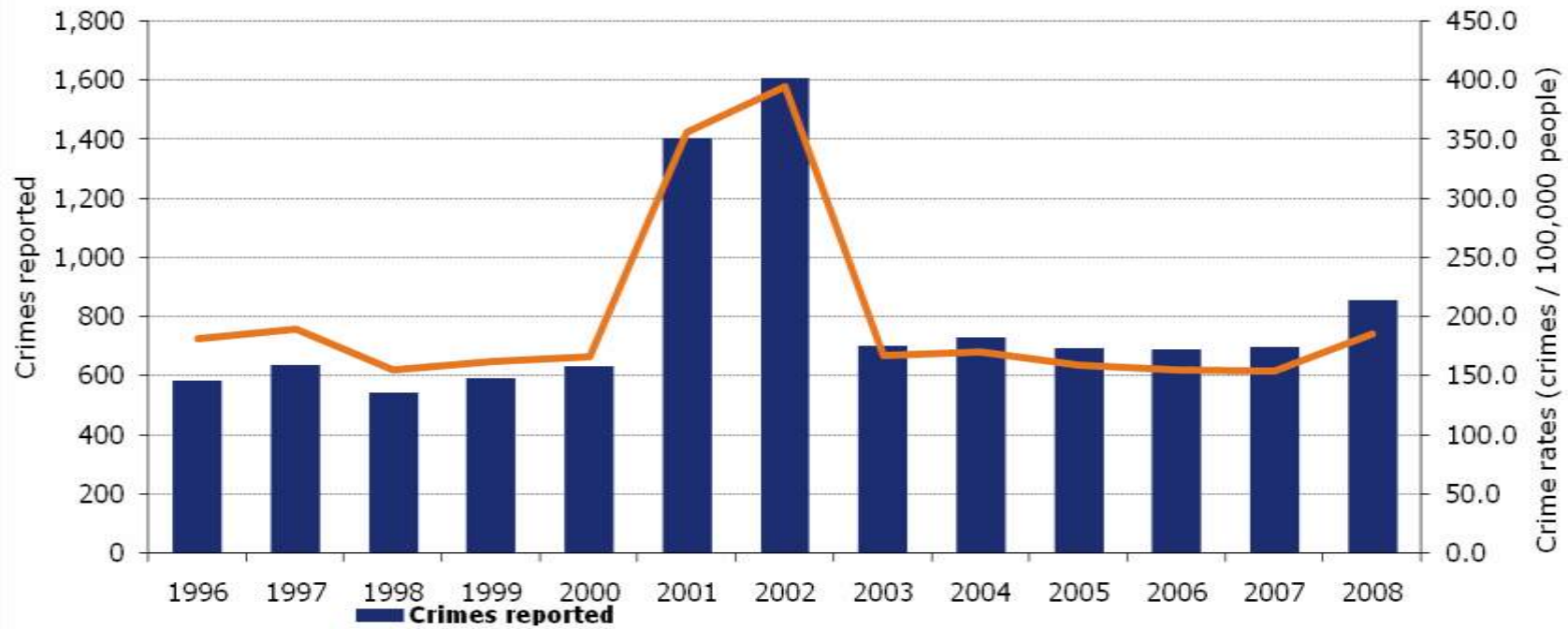
	<b>2001</b>	<b>2008</b>
Murder	201	224
Sexual crimes - Total	1 428	831
Assault with the intent to inflict grievous bodily harm	3 081	2 621
Common assault	2 855	2 054
Arson	88	94
Burglary at residential premises	2 794	2 921
Burglary at business premises	935	1 064
Theft of motor vehicle and motorcycle	1 180	965
Stock-theft	188	142
Drug-related crime	394	1 657
Shoplifting	642	793



### Crime - Murder NW373: Rustenburg Local Municipality

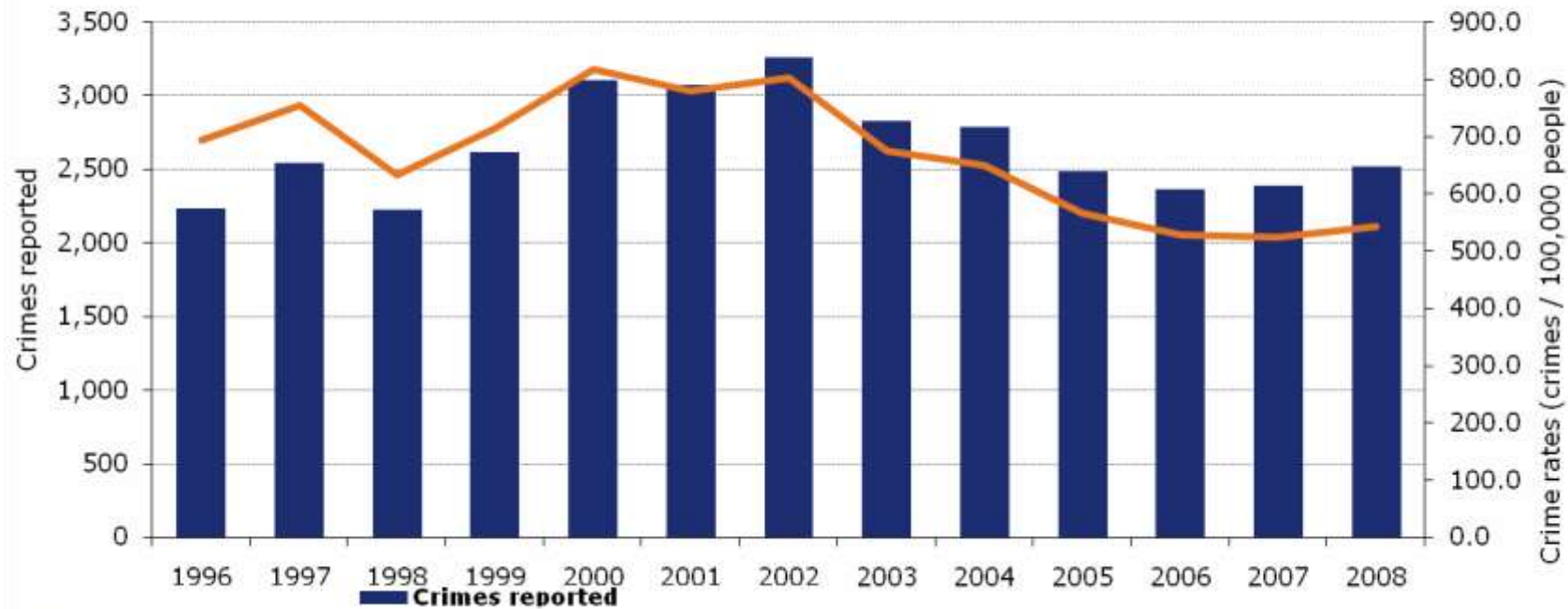


### Crime - Sexual crimes - Total NW373: Rustenburg Local Municipality

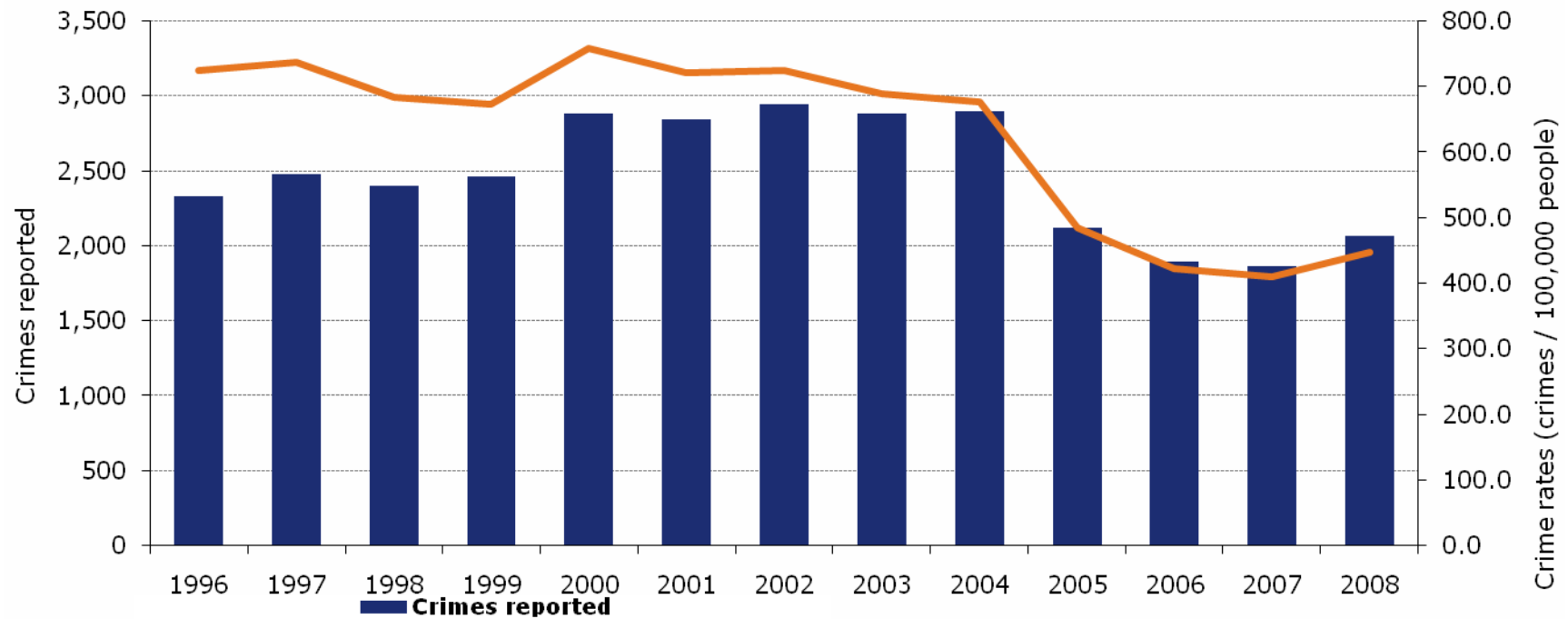


Source: IHS Global Insight Regional eXplorer version 588

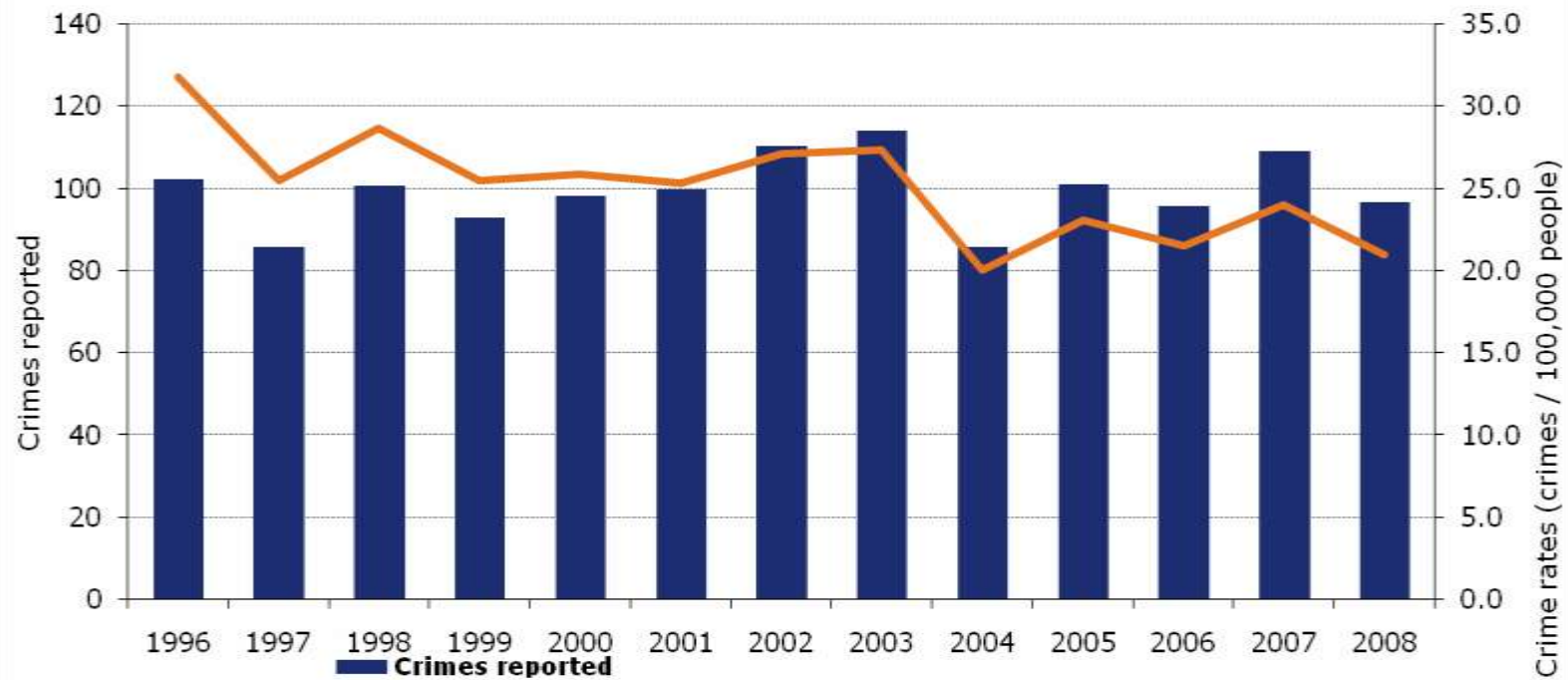
### Crime - Assault with the intent to inflict grievous bodily harm NW373: Rustenburg Local Municipality



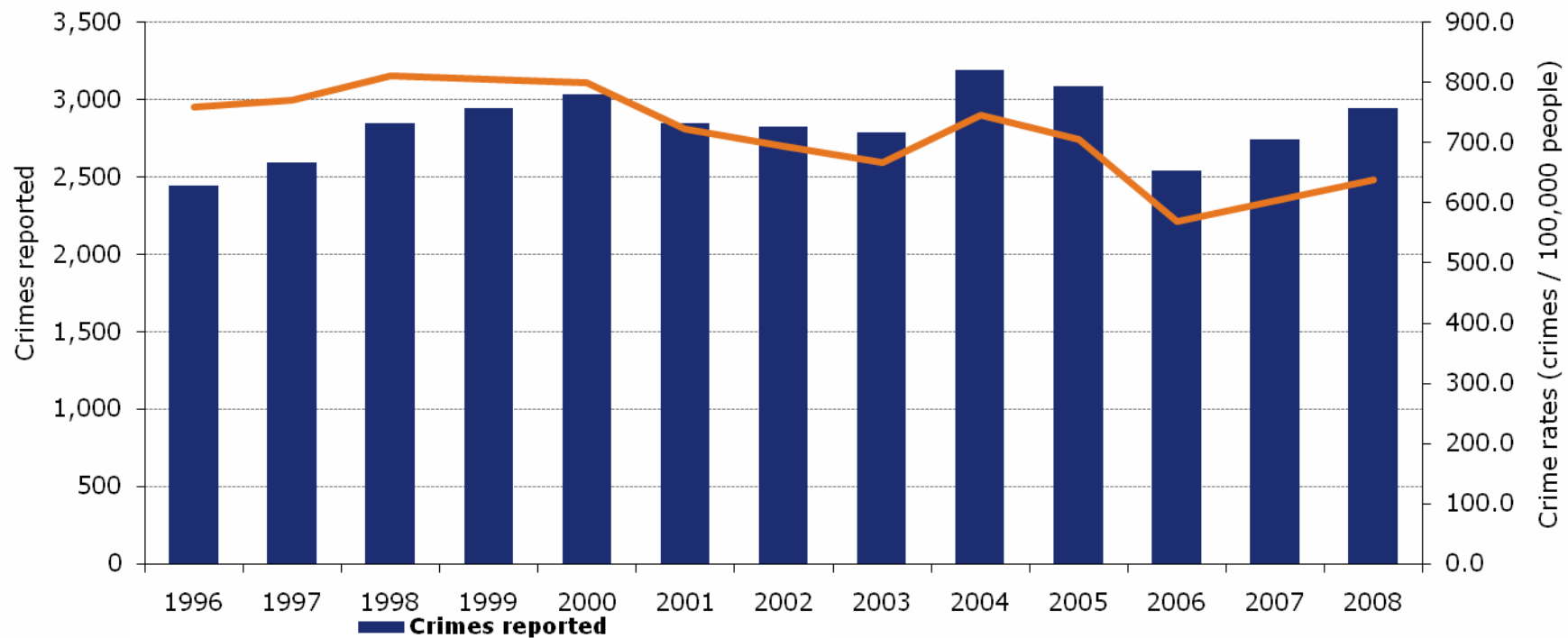
### Crime - Common assault NW373: Rustenburg Local Municipality



### Crime - Arson NW373: Rustenburg Local Municipality

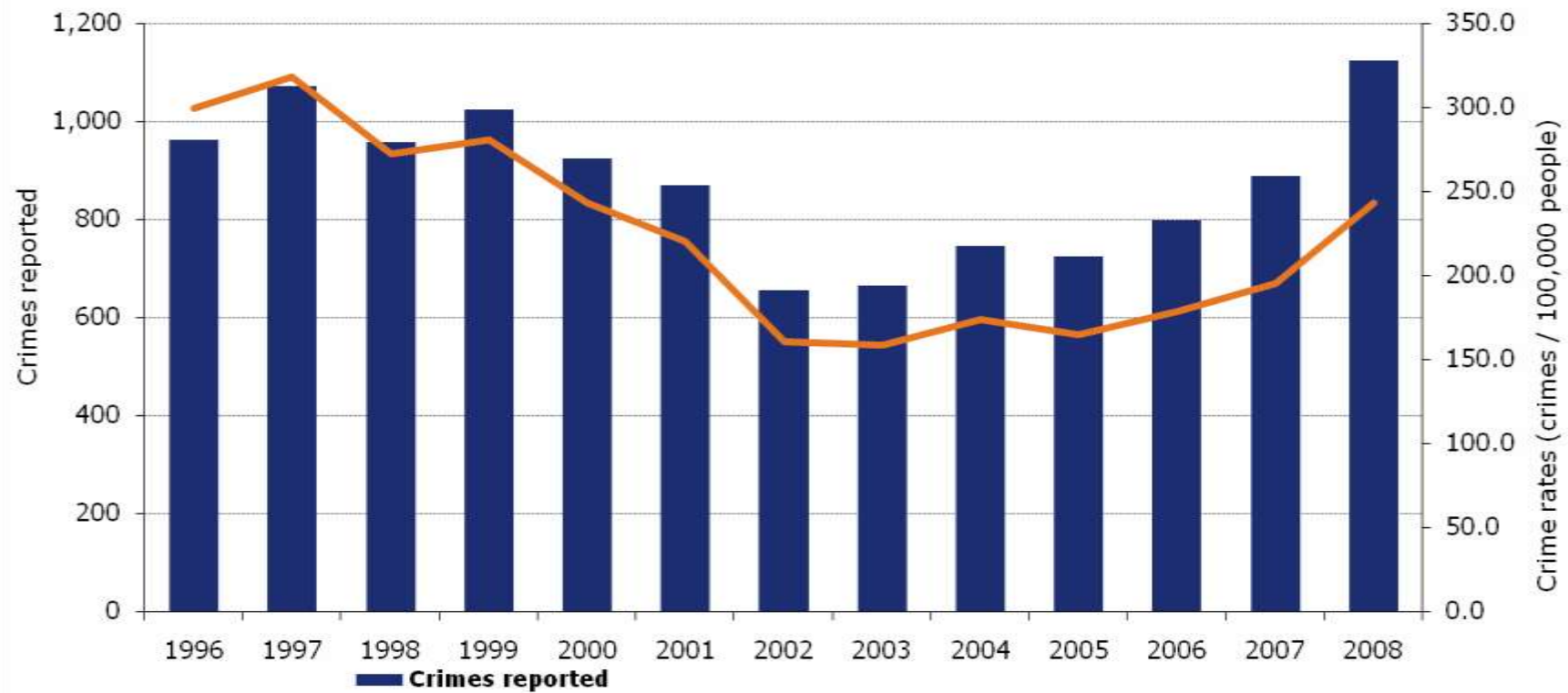


# **Crime - Burglary at residential premises** **NW373: Rustenburg Local Municipality**

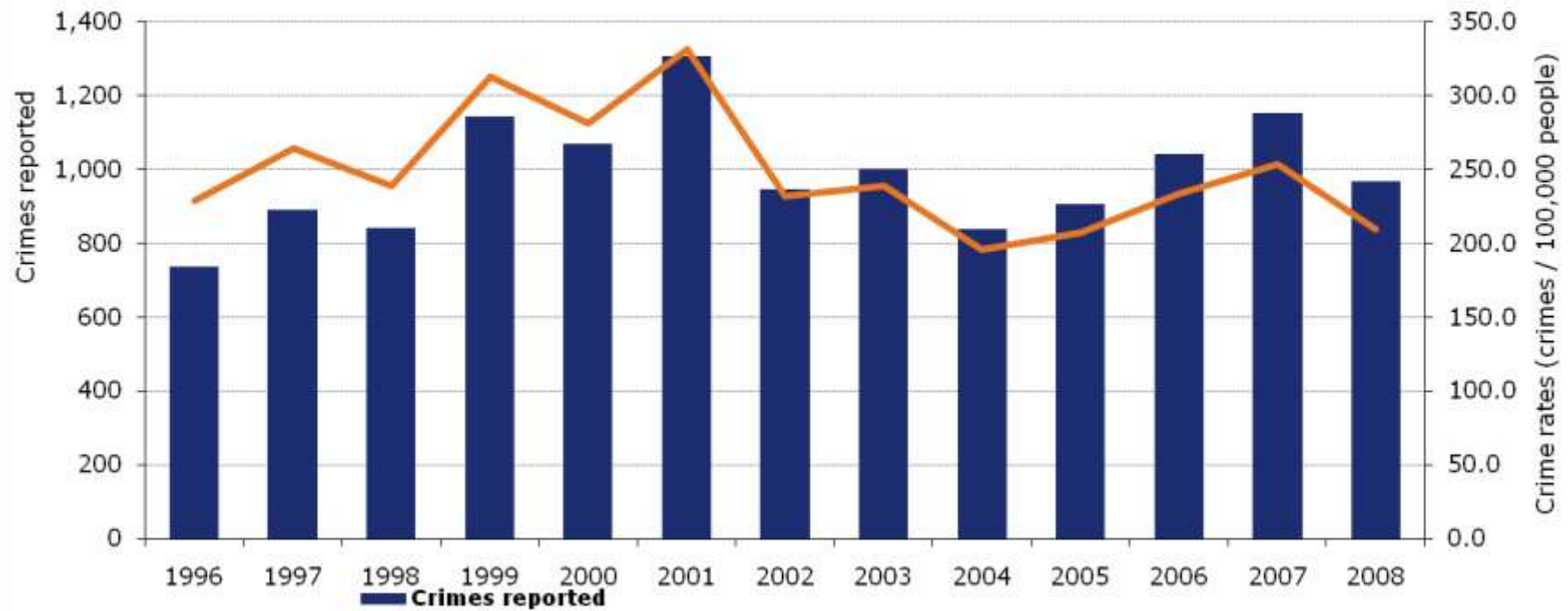




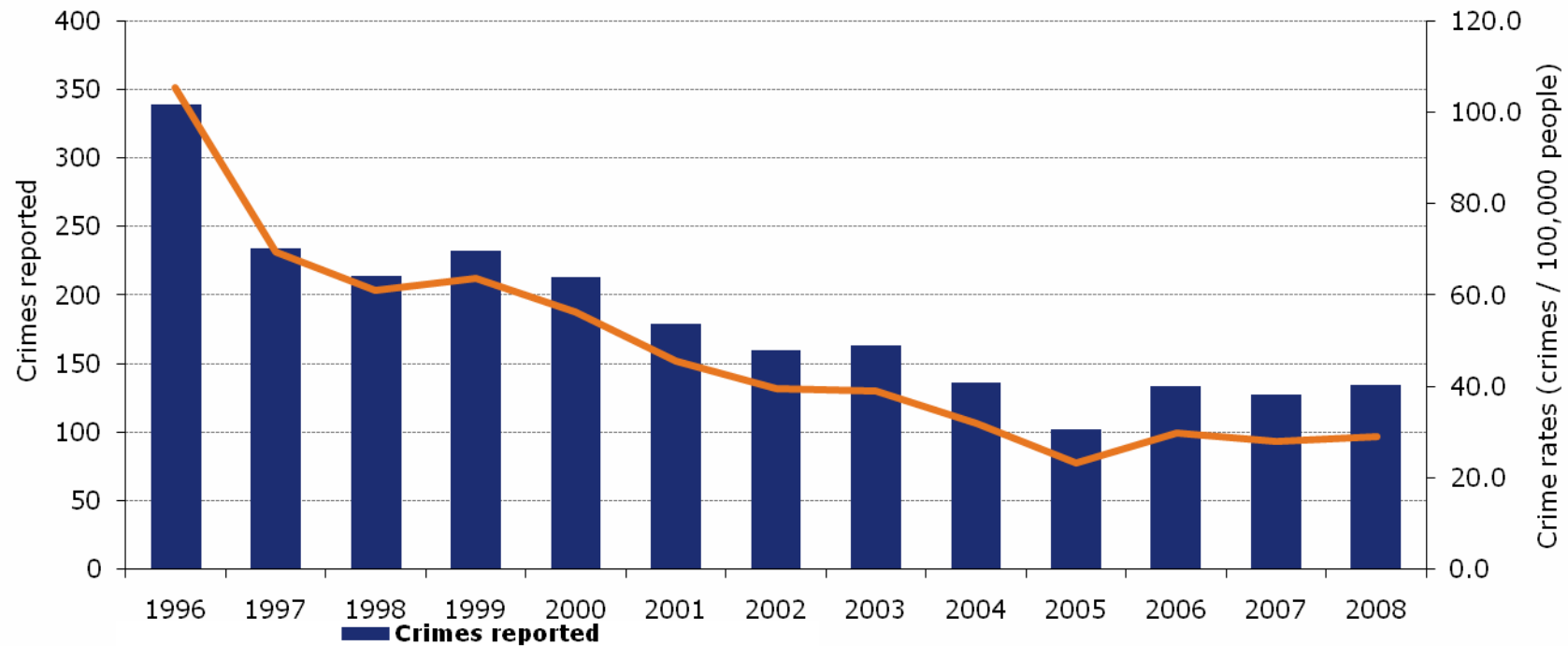
# **Crime - Burglary at business premises** **NW373: Rustenburg Local Municipality**



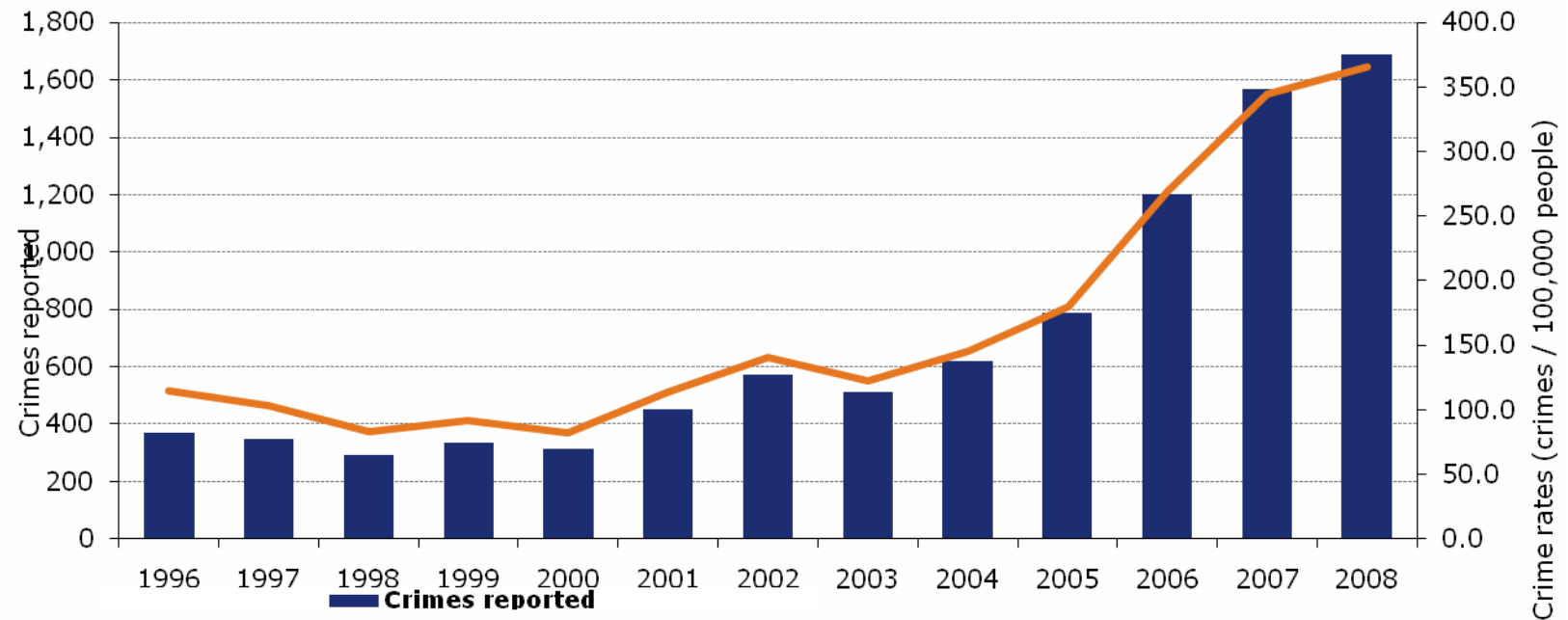
### Crime - Theft of motor vehicle and motorcycle NW373: Rustenburg Local Municipality



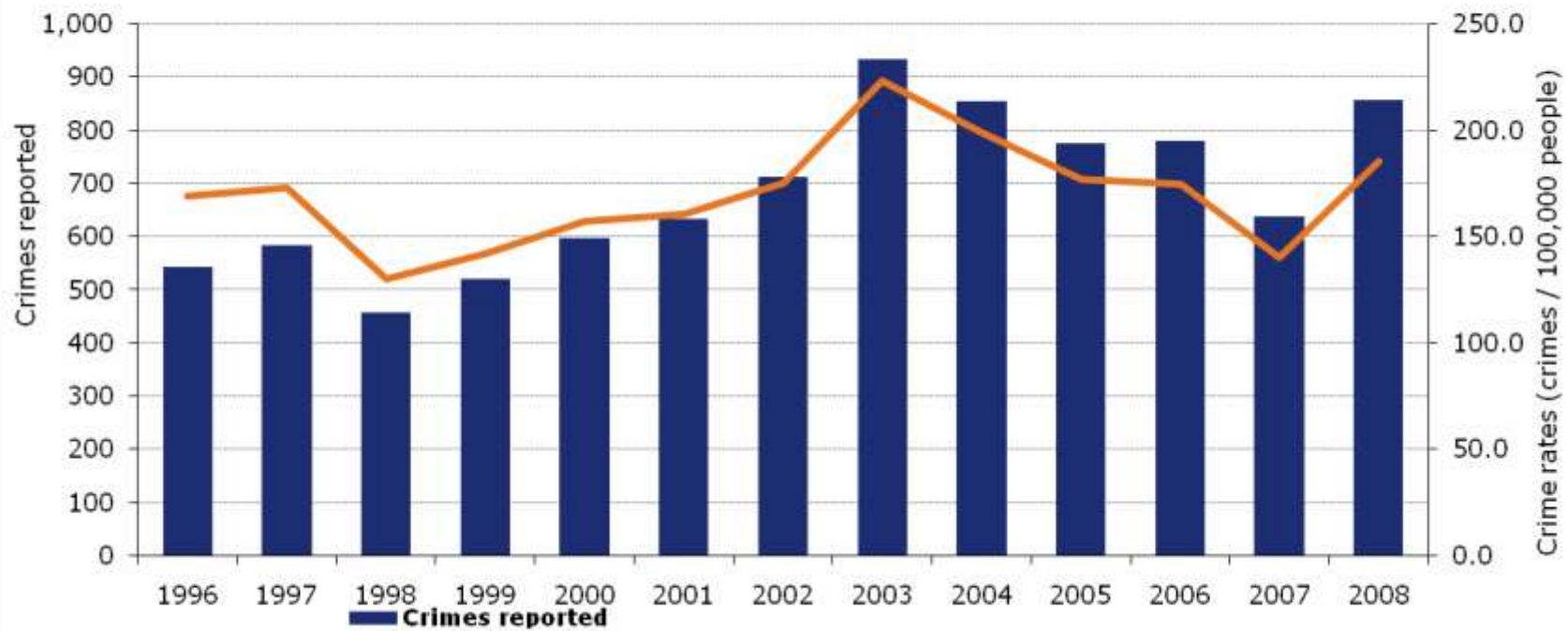
## Crime - Stock-theft NW373: Rustenburg Local Municipality



### Crime - Drug-related crime NW373: Rustenburg Local Municipality



### Crime - Shoplifting NW373: Rustenburg Local Municipality



### 8. STATUS QUO ANALYSIS: LOCAL ECONOMIC DEVELOPMENT

#### 8.2. Labour

- Economically active population (EAP) by race and gender
- Number of unemployed people by race and gender
- Unemployment rate by race and gender
- Formal Employment by SIC sectors
- Informal Employment by broad SIC sectors

#### 8.3. Income and expenditure

- Households by income category and race
- Personal and disposable income by race
- Per capita and per household income by race
- Expenditure per product type
- Retail sales by retail category
- Index of buying power

#### 8.4. Economic

- Gross Value Added (GVA-R) by SIC sectors (nominal, real, per capita)
- Gross Domestic Product (GDP-R) (nominal, real, per capita)
- Labour remuneration (nominal)
- Gross Operating Surplus
- Tress index
- Location quotient
- Economic and development profiles

## CHAPTER 9

### 9. COMMUNITY NEEDS IDENTIFICATION AND ANALYSIS

#### 9.1 Strategic Agenda of Municipality and Municipal Ward Priorities

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

#### 9.2 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. Residents of Rustenburg Local Municipality took a lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as public outreach and engagement programmes. In line with section 29(1)(b) of the MSA read with section 26(b) Council adopted a process plan allowing community to be consulted.

The following needs and priorities were directly identified by the communities of each ward:

##### WARD : 01

ISSUES RAISED	RESPONSIBILITY
Sewerage system water borne sanitation	Infrastructure
Youth & Women empowerment programmes	LED
Home based care site (stand)	DPHS
Crime ( poolice station)	Public Safety
Availing and allocation of church stands	Planning and human settlement

##### WARD : 02

ISSUES RAISED	RESPONSIBILITY
Recreational facilities	Community Development
Upgrading of the sports facilities	Community Development
High mast lights	Technical Services
Request for traffic light at the entrance of ward 2	Public Safety/ Technical Services
VIP toilet.	Technical Services
Unemployment is high	LED

##### WARD : 03

ISSUES RAISED	RESPONSIBILITY
RDP houses	Planning and Human Settlement
RLM requested to help with Bursaries	RLM and RBA
Crime is high in the Village	Public Safety, SAPS and Bafokeng Police
Contingency plan to deal with the collapse of the mines	LED
Need for shopping complex	LED
Youth centre	Community Development

WARD : 04

ISSUES RAISED	RESPONSIBILITY
Social Responsibility of Impala mine	RLM task team
Sports facilities	RBA and RLM
Electricity	Eskom
Youth centre	Community Development
Low cost housing	Planning & Human Settlement
Sewer line	Technical Service

WARD : 05

ISSUES RAISED	RESPONSIBILITY
Need for RDP	DPHS & Ward Councillor
Legadigadi Home Based Care has incomplete building and without electricity	RLM & Eskom
Early Learning Centre and Primary School needed	RLM
Child headed households & need for foster care grant	Ward Councillor SASSA
Orphanage home not getting support	RLM
Incomplete road and street lights projects	RBA and RLM
R1 million money for road constructions	RBA and RLM
Indigent registration for electricity	Infrastructure Development and Technical services
Tshwaraganang Prayer women projects site without electricity	Eskom
Unemployment rate very high	RLM, Mines
Request for high mast lights	RLM
A need to Develop the internal roads	Technical Services

WARD : 06

ISSUES RAISED	RESPONSIBILITY
RDP houses in RBA areas	DPHS
Request for high mast lights(Ravrede & Masosobane)	RBA and RLM
Ravrede section need roads construction	RLM and RBA
Clinics not having enough medication	Community Development
Job creation plan by RLM	Corporate support
RDP,s allocated to people from other Provinces	DPHS
Roads rehabilitation	RLM and RBA

WARD : 07

ISSUES RAISED	RESPONSIBILITY
High mast lights are needed to reduce crime	Infrastructure
Roads and storm water drainage.	Infrastructure
Clinic is needed in Lefaragatlhe.	Community Development
Unemployment rate is too high.	RLM, mines, community and stakeholders
Electricity is poor and cable theft is a problem.	Eskom and SAPS
Community requested sports facility.	Community Development



There is water flooding during rainy seasons	Infrastructure
Community member proposed a crime prevention project.	Community and Public safety
Community requested bursaries for matriculants.	Office of the Mayor and business people
Proper roads are needed internally	Infrastructure

WARD : 08

ISSUES RAISED	RESPONSIBILITY
There is a drainage system which is licking.	Infrastructure
Mountain ridge has water drainage problem.	Infrastructure
An electrical tariff is too high and water bill is high.	BTO
Improvement of the park at Steen street in town	Community Development
Community requested a better mall as waterfall is very small for the community and a shopping complex in Geelhoutpark	LED

WARD : 09 and 10

ISSUES RAISED	RESPONSIBILITY
Community requested high mass lights.	Infrastructure
Community request that local stadium be revamped. Request that a care taker be appointed for stadium.	Community Development
Clarification on a new Clinic which has been built but not opened. Local clinic have staff shortage. Government must monitor their departments.	Community Development
Pedestrian bridge is requested between Tlhabane and Geelhout.	Infrastructure
Community requested parks.	Community Development.
Councillor reported that he will only render services to Yizo Yizo people especially RDP houses.	DPHS and Office of the speaker.
Youth requested bursaries.	Office of the Executive Mayor

WARD : 11

ISSUES RAISED	RESPONSIBILITY
No Refuse removal programme: Dustbins.	Infrastructure
Yizo yizo is not developed like other areas.	DPHS & Infrastructure
Allocation of more residential sites	DPHS
Graveyard of Rietvlei is for tllhabane community to can go and bury their people there.	Community Development

WARD : 12

ISSUES RAISED	RESPONSIBILITY
Unoccupied residential sites	DPHS
Low cost and subsidy houses	DPHS
Mini clinic	Community development
Unemployment	Ward councillor and LED
Recreational facilities	Community D.

Processes of applying for low cost houses	DPHS
Police station	Public safety
Mine hostels	Task team dealing with mines
Unavailable hall facilitators	Community development
High mast lights Maintenance	DTIS
Residential site for phase three squatter camp	DPHS

WARD : 13

ISSUES RAISED	RESPONSIBILITY
Water meters theft and the account are very high	Budget and Treasury
No Recreational centres	Community Development
Rehabilitation centre	RLM and Provincial Department of Health
Youth centre in Karlienpark	Community Development
Information sessions and Implementation of Municipal by-laws and community members are not informed about them	DPHS
Municipal employees do not practice batho pele principles especially at the complain centre	Office of the Executive Mayor
There is a need for clinic or a mobile clinic	Community Development
Establishment of the rehabilitation centre	Community Development

WARD : 14, 15,16, and 17

ISSUES RAISED	RESPONSIBILITY
Reitvlei residents requested RDP houses.	DPHS
Unemployment at Reitvlei.	RLM,Mines
Taverns in town need proper monitoring	Public safety
Request for sports facilities.	Community Development

WARD : 18

ISSUES RAISED	RESPONSIBILITY
Clinic has a poor service.	Community Development
Residents living in flats are requesting land to reside.	DPHS
Some Municipal workers have bad telephone etiquettes when booking hall.	Corporate Support
Small shopping centre is requested at Karlien park	RLM and stakeholders

WARD : 18

ISSUES RAISED	RESPONSIBILITY
Service delivery in Ramochana is not provided fairly.	RLM(all directorates)
Community of Ramochana is not treated fairly at Sunrise Clinic. (They are told that they voted for DA.	Community Development
K6 Mine does not employ locals.	K6 mines(RLM to intervene)

Community is requesting traffic lights.	Public safety
Stand 6137 waited for RDP house for a long time. (Request for clarification).	DPHS
Request for Vending machine.	Infrastructure
Request for community centre.	Community Development
People are situated under power lines. (Unconfirmed report that DA gave authorisation).	DPHS

#### WARD 19

ISSUES RAISED	RESPONSIBILITY
Million dollar need proper roads.	Infrastructure
Clarification on when will dumping site be closed.	
Request for mobile clinic.	Community Development.
Park at Paardekraal ext.1 is not facilitated.	Community Development
Open space at Paardekraal ext 1 must be developed.	DPHS
Request for business stands.	DPHS
Request for sports facility.	Community Development
Waste is not collected properly at ext 3.	Infrastructure
Request for land for old age home.	DPHS
Clarification on when illegal structures (if they are still going to be removed).	DPHS and Public safety
Request that Municipal services be paid locally.(Request for RCC)	Community Development
Clarification on launch of youth council	Special project
Request for high mass lights.	Infrastructure
Request for bursaries.	Office of the Executive Mayor
Community hall is hired at the amount of R4500.Clarification on how Community is going to benefit from that R4500.	Community Development
Request for mobile clinic	Community Development

#### WARD 20

ISSUES RAISED	RESPONSIBILITY
Yizo yizo ext 8, they have been living there for more than 12 years without water, electricity and toilets	Infrastructure
Need for more schools overcrowded of classes at Letsibogo primary school	Office of the Executive Mayor Department of Education
Need for RDP houses & more residential sites	DPHS
Extension of squatter camps	
RDP houses structural problems- cracks	Ward councillor
high rate of crime	CPF and SAPS
Unoccupied residential site causing problems to the neighbours, leakage of pipes	
Skills development for youth	

Houses in the street corners experiencing flooding problems during rainy season, no storm water drainage	
Vandalisation of cemeteries	DPHS and DCD
High mast lights	IDP
Proper monitoring system of local contractors	Infrastructure

WARD : 21

ISSUES RAISED	RESPONSIBILITY
House 4698 situated in a floody area and Family legally lost the stand to a neighbour	DPHS and Infrastructure.
Community is requesting RDP houses for ext 6 and fire station.	DPHS
RLM is requested to clarify on an issue that ext 6 is not known to RLM.	RLM(DPHS)
Local mine and prison not employing local youth.	RLM and Anglo Platinum
House 6291 (Nosipho Tebele) requesting for an RDP house.	DPHS
Community is requesting recreational facility.	LED

WARD : 22

ISSUES RAISED	RESPONSIBILITY
Community have waited for a long time for the issue of Seraleng to be resolved.	DPHS
Sunrise is over populated due to squatter camps.	DPHS
Illegal electric connection.	Eskom,RLM and Community.
Community requested school.	Impala,RLM

WARD : 23

ISSUES RAISED	RESPONSIBILITY
Request for roads rehabilitation	Infrastructure
R510 main roads have a pit which is dangerous for workers at night.	Infrastructure
Community requested high mass lights.	Infrastructure
Sewerage which is badly affecting the cattle's. (Cattle get trapped in mud until death). Community is requesting fencing around that muddy area.	Infrastructure and LED
Local mines are giving sub contracting to outside Companies.(e.g. Gauteng Companies)	Mines(RLM to intervene)
Clarification on MOU between RLM and RBA.	RLM and RBA
VIP toilets are health hazardous when their full. Request for waste drainage truck.	Infrastructure
House no 940 of Mme Ntobi have been hit by a Eskom truck and he ever received help until now still cracked until now.	Eskom and Public safety(disaster management)
Kgapatswai not developed.	RLM and RBA

Community requested skills development programme and unemployment rate amongst youth is high.	RLM and stakeholders
Community requested RDP houses.	DPHS

WARD : 24

ISSUES RAISED	RESPONSIBILITY
Community requested Clinic.	Community Development
Community requested youth centre.	Community Development
Community requested graveyard.	Community Development
Contractors not completing their jobs.	RLM (all directorates)
Local Primary school has high number of scholars.	Department of Education(RLM intervention)

WARD : 25

ISSUES RAISED	RESPONSIBILITY
Former public works site been vandalised	
The local library should have more staff and resources because the members of the community cannot use the library if the one employee at the hub is not there	Community Development

WARD : 26

ISSUES RAISED	RESPONSIBILITY
Request for high mass lights.	Bafokeng and Infrastructure Development and Technical services
Community requested proper roads.	Infrastructure Development and Technical services
Poor service delivery.	RLM and Bafokeng administration
All 20 RDP house going to be built at Maile ext.Request that RDP be divided amongst other areas in ward 26	DPHS
River crossing the village be fenced(dangerous to children)	Community Development

WARD : 27

ISSUES RAISED	RESPONSIBILITY
The sewer system smells and it is affecting health of the Community.	Infrastructure
Area of 26 sites is situated in a wetland.	DPHS
Community requested Municipality to assist in job creation.	RLM, Mines
Community requested VIP toilets.	Infrastructure
The nearby game reserve had requested that other high mass lights should not operate due to their disturbance on animals; RLM must intervene and add more lights.	LED and Infrastructure
Community requested more land because Lethabong is growing.	DPHS
Youth requested sports centre	Community Development
Workers at local clinic are not treating people well.	Community Development
Community requested installation of prepaid metres.	Infrastructure

WARD : 28

ISSUES RAISED	RESPONSIBILITY
Community requested hall and swimming pool in Ward 28.	Community Development
Local clinic need more staff.	Community Development
Community requested high mass lights.	Infrastructure
Unemployment and Community must be empowered with skills	Mines,RLM(LED)
Community requested youth centre	Community Development
Youth need to be helped with bursaries.	Office of the Executive Mayor
Library need to be improved.	Community Development
Local taxis are not in good conditions	Public safety
Ikeetletso high school needs water.	Infrastructure
Community requested fire station.	Public safety
Community requested installation of water metres.	BTO

WARD : 29

ISSUES RAISED	RESPONSIBILITY
Community requested for Community hall.	Community Development
Local Clinic requested to operate 24 hours.	Community Development and Provincial Department
Water pipes are leaking	Infrastructure Development and Technical services
Ramatlama neglected during toilets (VIP) drainage.	Infrastructure Development and Technical services
Female farmer not supported	LED and Department of Agriculture
Companies operating with the village not employing locals people	Executive Mayor,Councillor and Contractor
Request for VIP toilets	Infrastructure Development and Technical services
Houses without electricity be electrified	Eskom and Infrastructure Development and Technical services
Main road to Marikana be constructed (tarred road)permanently	Infrastructure Development and Technical services
Locals not benefiting from wealth of the village	DMR,RLM and Companies
Craft centre not launched and operating	RLM and Bojanala District Municipality
High mass lights not working for three years	Eskom and Infrastructure Development and Technical services
Rankelenyane need water	Infrastructure Development and Technical services
Request for RDP houses	DPHS
Local school very old, need	RLM and Department of Education

Meeting must be scheduled between all tribal leaders, Executive Mayor requested to coordinator(Baphalane, Bakwena ,Bafokeng)	Executive Mayor, Councillor and Tribal leader
Request for high mass lights (Ikageng)	Infrastructure Development and Technical services
Internal roads be rehabilitated (Ikageng)	Infrastructure Development and Technical services
Clarification regarding MOU between RLM and Bafokeng	RLM and Bafokeng
Dikereseng village need water	Infrastructure Development and Technical services
Tlapa tarred roads constructed only for few kilometres( from power station to graveyard road is very poor)	Infrastructure Development and Technical services
Help with mining criteria(workshop)	IGR and LED
Disability people need help	Councillor and Special Project Directorate

WARD: 30:

ISSUES RAISED	RESPONSIBILITY
Request of reservoir- Bethanie.	Infrastructure
Bethanie east- the short term plan to address the shortage of water problem, the truck system is not working for the community	Infrastructure
Modikoe- Rehabilitation of internal roads	Infrastructure
Bethanie east kids are travelling long distance to schools therefore there is a need for more schools	Provincial department of education (RLM to engage with the Department).
Moseja- Water-Yard connections	Infrastructure
Unemployment for volunteers	RLM
Scholarships or bursaries	Office of the Executive Mayor.
Storm water drainage	
Sports centre facilities between Berseba and Modikoe	Community Development

WARD : 31

ISSUES RAISED	RESPONSIBILITY
Group five section need services (water, toilets, electricity) residents are paying for water.RLM requested to engage with Group five land owners for government services.	RLM(all Directorates)
RDP house 129 is rented to Nomane Maluleke.	DPHS
Local clinic is operating for less hours.	Community Development
Taverns are operating until late which motivate crime.	Public Safety
Youth requesting information centre and sports facility.	Community Development
Community is requesting land burial and preschool.	Community Development.

WARD : 33

ISSUES RAISED	RESPONSIBILITY
Bafokeng administration not cooperative to Photsaneng community. People's business ideas implemented without their concern.	RLM and Bafokeng
Nkaneng need services.	RLM
Discrimination amongst people must stop	Community members
Request for community hall (Photsaneng)	Community Development
Request for bigger clinic, services be improved and operate 24 hours	Community Development
Request for RDP houses(Photsaneng)	DPHS
Member would like to know if Photsaneng needs included in IDP document	IDP

WARD : 34

ISSUES RAISED	RESPONSIBILITY
VIP toilets	Infrastructure
RDP houses	DPHS
1150 houses were supposed to be built but only less than 1000 are built.	
High mass lights	RLM and RBA
Request for Community hall	DCD
Tarred roads	DTIS
Land for Graveyard is needed at Bokamoso	RLM and RBA
Satellite police station	DPS
DMR is a problem. Air quality management is poor	RLM and DMR

WARD : 35

ISSUES RAISED	RESPONSIBILITY
Ikemeleng is living without water	Infrastructure
Ikemeleng is not receiving services	RLM
Other community members are refusing to cooperate (refusing to shift their houses)	Public Safety and SAPS
Unemployment	Mines,RLM and Community
High mass lights needed	Infrastructure
illegal businesses	Public Safety and SAPS
Ambulances refusing to help at poor area it's a problem	Community Development
Ag Behrens residents have been stay in their houses for more than 20 years	DPHS and land affairs

WARD : 36

ISSUES RAISED	RESPONSIBILITY
Request for Community hall	Community Development
Electricity requested at Tlhabologo section	Infrastructure and Eskom
for proper roads at Molote City	Infrastructure



WARDS: 38

ISSUES RAISED	RESPONSIBILITY
Some of the community members cannot make application as it is indicated that their houses are approved at phase 2 and Seraleng.	DPHS
The community requested that the outstanding eleven houses that are supposed to be built be completed.	DPHS
There is need for recreational facilities and sports grounds	Community Development
The relationship of traditional healers and nurses and doctors in the local clinic is not so well.	IGR

### External

The following table depicts needs and priorities identified by the communities which must be for the attention of other organs of state and stakeholders:

Ward / Area	Need	Lead Directorate	Supporting department or organ of state
1	Electricity supply at Phatsima extension	DTIS	Eskom
1	24h00 clinic services	Community Development	DOH
1	Additional classrooms at the existing school	IGR	DoE
5	Eskom pole in front of the gate can be shifted or gate be shifted	DTIS	Eskom
7	Eskom helpline is complicated	DTIS	Eskom
8	Teachers for local school are from far. Community is requesting that Local teachers be the one to teach in local schools.	IGR	Department of Education
14, 15, 16, 17	Drugs and Crime at Rustenburg North.	Public safety	SAPS
14, 15, 16, 17	Reitvlei children are travelling for long hours to Phokeng school without proper transport.	IGR	Department of Education
28	Police station is needed for Ward 28.	Public Safety	SAPS
30	Social grants problems - Local office not conducive for the elderly and the sick.	Community Development	SASSA
30	Need for clinic and to operate 24 hours	Community Development.	DoH
30	Shortage of staff and vehicles at the local police station	Public Safety	SAPS
30	Crime is very high	Public Safety	SAPS
37	There is no schools for the community of Seraleng	Community Development	Department of Education
38	There are households without electricity and there is illegal connection which is dangerous to children.		Eskom

## 9.2. Further analysis of the Needs

### 9.2.2. Planning and Human Settlement

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
1 Phatsima	RDP houses	Allocation of the existing houses that are not occupied  Residential sites & Title Deeds	Water  No sanitation	142 ha proposed for development as per SDF. Housing sector plan also address need for housing	1. Development of prescient plans and land development proposals 2. Issuing of Title Deeds	R 200 000
	Church stands	Availing of allocation of church stand	Municipal services available (TIS to confirm)	Not included in SDF as strategy	Land use audit, Allocation of church stands as per approved policy	R 10 000
	Disability centre	Provision of land for home based care centre	Municipal services available (TIS to confirm)	Detail not included in strategic documents	Base care centre Interact with Dept Social Development to facilitate creation of centre.	Internal
2 Chaneng		Low cost housing	Water  No Sanitation	283 hectares of land proposed in SDF for next IDP cycle. (Chaneng/Robega cluster)	Prioritize suitable areas for housing development, Township establishment, Housing project to follow 100 units allocated	± R 6 mil

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		Title deeds	No proclaimed township	No provision made	Acquire land for development, investigate In Sito upgrading, Royal Bafokeng partnership Township establishment	
2 Boshoeck	RDP houses	Low cost housing	No municipal land available. Bulk contribution	Yes	Acquisition of land for provision of housing, Housing construction	
3 Mogono		low cost housing	No Municipal Services No Municipal land	Land identified for future developments as per local SDF for Ga- Luka & Mogona Cluster Also in Housing Sector plan	Land identification and feasibility study. 50 Units allocated	± R 3 million
3 Rathibedi		Low cost housing	Water No Sanitation	Yes	Allocated as part of Luka Land Audit and land use investigation, Site and service study	
4 Luka	Low cost housing ( 1000)	Low cost houses	Water No sanitation	Yes housing Sector Plan	100 units allocated Land Identification and proposed township establishment	± R 6 million
5 Tlebebe		Low cost housing	Water No Sanitation	Yes	Part of Luka Land Use Audit and land	±R 6 Million

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
					use investigation, Site and service study	
5 Lemenong	RDP houses	RDP Houses Land for Khutsong old age	Water No Sanitation	Yes	-	-
5 Mmadiphiri	-	RDP Houses	Water No Sanitation	-	No allocations	-
5 Kgale	-	RDP Houses	Water No sanitation	-	No allocations	-
5 Lenatong	RDP Houses	RDP Houses	Water No sanitation	Yes	No Allocations	-
6 Sarone		Request for RDP	Water No sanitation	Yes	No Allocation	-
6 Rafrete		RDP Houses	Water No sanitation	Yes	No Allocation	
6 Masosobane		RDP houses	No municipal Services	yes	Land use Audit and land use investigation, Site and service study	
7 Lefaragatlhe	RDP houses	Request for old age home	No municipal Services	Yes	Interact with Dept Social Development to facilitate expansion of existing facilities Land use Audit and land	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
					use investigation, Site and service study 100 units	
7 Bobuanja		Houses	No municipal Services	Yes	Land use Audit and land use investigation, Site and service study 50 units	
7 Letlhakwaneng		Houses	No municipal Services	Yes	Land use Audit and land use investigation, Site and service study	R 50 000
8 Geelhoutpark	Business stands		Municipal Services available	SDF strategy to strengthen existing business nodes	Detail zoning audit (Additional land or rezone existing)	R 30 000
8 Tlhabane West		Empty stands for crime	-	-	Land audit, Selling of all vacant stands as per disposal policy	
9 Tlhabane	Development of all open spaces	Issuing of clearance certification for releasing title deeds  Request for title deeds in Bester area	Services available	Not included in SDF	Stand verification, Conversion of Deed of Grant into Title Deeds	
10		RDP Housing				
11 Tlhabane	Street names	Female Hostel houses		The directorate is busy with precinct plans and land surveys which will indicate	Completion of Legal process Completion of new	R 150 000

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		Low cost housing		the exact location of different amenities.	female hostels for Tlhabane	
YizoYizo		Land issue RDP	No municipal Services	Not been addressed. Alternative land to be investigation. Establishment of precinct plan	Alternative land for development	R 200 000
12 Meriting phase 1	Develop as proper human Settlement Redevelopment of female hostels	Housing not favoring them as only squatting people are given first preference	-	Yes	Occupation audit to verify allocations	-
12 Meriting phase 2		Church stands Control of tuck shops			Tuck shop policy in process to be finalized  Site identification  Effective law enforcement to close tuck shops through court orders.	R 600 000
12 Riverside		RDP houses  Church stand  Proper audit of RDP  Development of proper Housing waiting list.  Not squatters	No municipal Services	Yes	Stand verification, Establishment process	R400 000
12 Phase 3		RDP Houses	No municipal Services			
13 RTB North	Better control over rezoning	Reduction of renting of houses	Services available	Densification policy	Stand verification, Proclamation of township	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
	applications					
13 Rietvlei		Proper residential area	No Services		Proposed development of area, Feasibility study,	R 300 000
		Request for the primary and Secondary school in the new area  RDP Houses	Area of influence to be determined. Provincial interaction		Detail program to be established with Dept of Education	
18 Ramochana	Completion of housing project	Some of the people in Ramochana own more that 1 RDP houses.		-	-	-
		Foreigners have occupied RDP houses.				
18 Outline		Request for housing			Stand verification,	
18 Zinniaville		Provision for people who has stayed too long in the flats and cannot afford to provide themselves with houses		SDF provide for the establishment of precinct plans. Increase density	Precinct plan and land audit to be to be conducted to inform development	R 150 000
		Open spaces be looked at for development purposes			Establish program for upgrading facilities	R 50 000
18 Zinniaville		Karliem park there are no street names	Replacement of names in collaboration with DPS	No	Program to establish the naming of streets and numbering of stand (street addresses)	R 25 000
19 Extension 1		Open spaces that are not allocated	Required municipal services and purified water to maintain developed parks	Open Space policy approved( ROSH map)	Open Space program to ensure proper usage of open spaces	
19 Extension 23		Poor quality of RDP houses				

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		Erection of tuck-shop			Policy governing tuck shops to be approved and implemented.  Illegal tuck shops will be closed through obtaining court orders.	R 300 000
19 Sunrise Park		Bond houses taken unlawful				
19 Plot 14		Request for proper place with all services		No	Stand verification, Proclamation of township	
20 Extension 4		Request for remaining RDP houses				
20 Extension 8	RDP houses	Request for the street names	Collaboration with DPS	No inputs	Identify all streets without names.  Item to be forwarded to portfolio to revoke the previous resolution. Proper procedure to followed to ensure provision of names	
21 Extension 4		Availability of a land for RDP housing				
21 Extension 5	RDP houses	RDP houses	Water & Sanitation		Blocked project: Incomplete	
21 Extension 6		RDP houses	Water		Land owners – new allocations	
22 Popo Molefe		Selling of houses				
23 Old Clinic	RDP houses	RDP Houses	Water only		Part of Kanana	Water only
24 Phase 14	Cemetery site and Title deeds	A house build on a flood line	-	-	Will be dealt with on ad hoc basis.	



WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
					Investigation.	
25 Monakato	RDP houses ( 500)	Monakato extension 2 and 3 need title deeds		Yes	Transfer of State land Issue of Title Deeds	
26 Mosenthal /Tsiting	RDP houses ( 400)	RDP Houses are the first priorities		Yes	Construction of Houses	
27 Fiedel Castro 1		Finish the RDP houses	Water	Yes	Project blocked	Finish the RDP houses
27 Cuba	RDP houses ( 3000)	Contractors not paying workers		Yes		
		RDP houses	Water	Yes	New allocation	
27 Vula		RDP houses	Water	Yes	New allocation	
28 Slovo Section	RDP houses( 1000)	Completion of RDP houses	Water	Yes	Project blocked	
28 Soviet Section		Lots of shacks need houses				
		RDP houses	Water	Yes	New allocation	—
28 Vula Section		RDP houses	Water	Yes	New allocation	—
28 Skierlik Section		RDP houses	Water	Yes	New allocation New allocation required	—
29 Tlapa	Ikageng( 1550 )	Request for RDP house	Water	Yes	New allocations rural-RBA	—
30 Modikwe	Additional RDP houses	RDP houses	Water No Sanitation	Yes	—	—
30 Barseba		RDP houses	Water No Sanitation	Yes	—	—
31 Stormhuise	Marikana RDP houses	Request for housing	No water No Sanitation		—	—
31 Brampie		Request for RDP houses	No water No Sanitation	Yes	—	—
33 Photsaneng		RDP Houses	Water & Sanitation	Yes (as part of Marikana)	—	—

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		Title deeds	No proclamation ( Royal Bofokeng land	Yes	-	-
33 Nkaneng		Acceleration of relocation process	No services	-	Identification of additional land	
33 Botshabelo		RDP Houses	Water & Sanitation	Yes	—	—
34 Mfidikwe	RDP Houses	RDP Houses	Water No Sanitation		RBA Land	
34 Bokamoso		Houses that are not roofed / incomplete houses	No water No Sanitation	Yes	Project blocked	
34 Zakhele/Ntabeni		RDP Houses	No Water No Sanitation	Yes	To be relocated to Bokamoso	
35 Ikemeleng	RDP houses	Allocation of stands properly		Yes		
35 Phowane		Request for RDP houses	No Water No Sanitation		Informal settlement: privately owned Land	—
36 Mathopestad	Housing	RDP houses	Water No Sanitation	Yes	—	
		Relocation of houses built on wetland	Water No sanitation	—	—	—
36 Syverbuilt		RDP Houses	Water No Sanitation	-	No subsidy allocation	—
36 Tlhabologo		RDP not occupied				
36 Molote City		RDP Houses	Water No Sanitation		No subsidy allocated	—
36 Boschfontein	Land For housing	Land available for people from the farms are located for is to be taken to people				

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		in Yizo-yizo				
37 Extension 22		RDP houses	Water Sanitation	Yes	—	—
37 Skierlik		Proper land			Land Acquisition framework	
		RDP houses	No Services	-	-	—
38 Extension 14		RDP houses	No Water No Sanitation		RBA Land	—
38 Chachalasa		RDP houses	No Water No Sanitation		Informal settlement on RBA Land	

## SUMMARY OF NEEDS

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
All wards	RDP houses	RDP HOUSING	Availability of municipality services as per program.	Provision of housing as per Housing Sector Plan and allocation by Province	Detail land use Audit for housing provision Interaction with province on allocations to be done.	R 100 000. As per approved budget from province .
1, 2, 9, 25 and 33	Request for Title Deeds	Title Deeds		Provision of ownership	Issuing of Title Deeds	R 2 million
2 and 12	Church sites as per church policy	Church sites		Church policy	Site identification for allocation of stands for church purposes Amendment to church policy	
13	Educational facilities	Places for education (Schools)		Proper land use management as per SDF	Development of stands allocated for school purposes in collaboration with Dept of Education	
All Wards	Development of vacant land	Development of vacant land		SDF strategy to densify and develop vacant land	Densification and Township establishment processes to be completed	R 2000 000
36		Relocation of people from wet lands			In death investigation required Alternative land to be identified	

### 9.2.3. Technical And Infrastructure Services

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 1: phatsima</b>	Request for the sewer plant	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)		Construction of sewer system- reticulation and wwtw.	R 130 000 000	
	Electrification of new extension	80 % electrified	None	Electrification by eskom 3 year rolling plan and prioritization by council	Subject to doe grant for electrification	
	Roads maintenance, paving of internal roads	Gravel and surfaced main routes	None	Roads and stormwater	57 000 000	
	upgrading of regional community centers-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgraing of regional community centers-1 per fancial year	500 000	
	waste collection is rendered in phatsima by rlm and none in boshhoek but in robega and phokeng by the royal bafokeng nation	Establishment of cooperatives for the collection of waste in rural area, establishment of a waste management buisness unit	Community based waste collection service		0	1 728 000
		Development of phatsima transfer station	Development of phatsima		25000000	0

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			transfer station			
		Closure and rehabilitation of phatsima communal landfill site	Closure and rehabilitation of phatsima communal landfill site		1000000	0
			Establishment of municipal entity	Establishment of municipal entity	0	2 000 000
	Water leakages	Below operational standard-24hrs, 48hrs,7 days.		Community based programme- plumbers database programme for meter fixing (whole)		R 619 200 000
<b>Ward 2:chaneng / robega/ mafenya</b>	Vip toilets	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)	Ward 2 toilets	Installation of vip toilets at ward 2	R 51 000 000	
	Water yard connections	Yard connections	Chaneng - water supply	Construction of water supply system	R 6 000 000	
			Pilanesberg bulk water scheme	Pilanesberg bulk water scheme	R 60 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Installation of sewer system	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)		Construction of sewer system-reticulation and wwtw.	R 130 000 000	
	Paving of internal roads and speed humps	Gravel and surfaced main routes	None	Chaneng roads and stormwater	52 000 000	
	House water connection	Yard connections	robega - reservoir	Construction of storage reservoir.	R 8 000 000	
			robega - water supply phase 3	Construction of water supply system.	R 6 000 000	
	Installation of sewer system			Construction of sewer system-reticulation and wwtw.	R 100 000 000	
	Sewer line			Construction of sewer system-reticulation and wwtw.		
	Request for electrification of post connections	95 % electrified	None	Post connections as and when needed	Subject to doe grant for electrification	
	Paving of internal roads and speed humps	Gravel and surfaced main routes	None	Roads and stormwater	47 500 000	
	Closing dump site in robega	waste collection is rendered in chaneng,robega, mafenya	Waste collection and establishment	Waste collection in rural areas	0	300 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
		by the royal bafokeng nation	of a transfer station			
	Closing dump site in robega			Closure and rehabilitation of phatsima transfer station	500 000	500 000
<b>Ward 3: mogono/rathibedi</b>	Speed humps/tarred roads in the middle of the area/	Gravel and surfaced main routes	None	Roads and stormwater	46 500 000	
	Refuse removal be improved as is done by bafokeng	Waste collection in mogono,rathibedi, new stand is rendered by the royal bafokeng nation	Establishment of a transfer station to regionalise waste collection.	Waste collection in rural areas	300 000	300 000
<b>Ward 4: luka</b>	Water contamination	Quality monitoring at reservoir.	Water quality monitoring programme (whole)	Sans 241 compliant water quality monitoring programme.		R 25 000 000
	High mast not working	Area fully covered by existing high mast lights installation ( 32 high masts in ward)	None	Maintenance to be done in accordance with maintenance program approved by council	Nornal maintenance budget (operational budget)	



WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	High mast not working. Electrification of post connections	Area fully covered by existing high mast lights installation ( 32 high masts in ward)	None	Maintenance on high mast lights (luka thete) to be done in accordance with maintenance program approved by council. Post connections as and when needed.	Nornal maintenance budget (operational budget) subject to doe grants	
	Upgrading of internal roads/maintenance of internal roads/paving of roads	Gravel and surfaced main routes	None	Roads and stormwater	46 500 000	
	No waste management inputs recieved	waste collection in luka and tlebebe is rendered by the royal bafokeng nation	Establishment of cooperatives for the collection of waste in rural area, development of waste transfer station in phokeng	Community based waste collection	0	0

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 5: mmadiphiri</b>	Vip toilet	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)	ward 5 toilets	Installation of vip toilets at ward 5	R 6 000 000	
<b>Ward 5: kgale</b>	Vip toilet	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)	ward 5 toilets	Installation of vip toilets at ward 6	R 6 000 000	
<b>Ward 5: lenatong</b>	Vip toilet	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)	ward 5 toilets	Installation of vip toilets at ward 7	R 6 000 000	
	Power failure and long response time for eskom to rectify the problem.	100 % electrified	None	Eskom to adress problems		
	Refuse removal in lemenong,mmadiphiri,kgale and lenatong	waste collection in lemenong,mmadiphiri, kgale and lenatong is rendered by the royal bafokeng nation	Establishment of cooperatives for the collection of waste in	Waste collection in rural areas	0	0
		Use mines landfill site		Construction of phokeng transfer station	0	0
		No waste education programmes	Waste education and awareness	Waste education and awareness	2 000 000	100 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 5: lemenong/mmadiphiri/ kgale/lenatong</b>	A need to improve and intergrate waste collection services			Waste entity	0	0
	Internal roads	Gravel and surfaced main routes	Phokeng road network classification (r 56 000 000)	Roads and stormwater	R 57,820,000	
<b>Ward 6: sarone/rafreti/dithaba neng/masosobane</b>	Internal roads	Gravel and surfaced main routes	Phokeng road network classification (r 56 000 000)	Roads and stormwater		
<b>Ward 6: sarone</b>	Sewer line	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)		Construction of sewer system- reticulation and wwtw.	R 100 000 000	
<b>Ward 6: dithabaneng</b>	Request for high mast lights	No high mast lights	None	Service provider appointed by pmu	Subject to mig grant for high mast lights	
	Sewer line	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)		Construction of sewer system- reticulation and wwtw.	R 100 000 000	
<b>Ward 6: rafrete</b>	Sewer line	On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)		Construction of sewer system- reticulation and wwtw.	R 100 000 000	

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<b>Ward 6: masosobane</b>	Sewer line	On site sanitation (septic tanks) basic (vip toilets) and no service (pit latrines)		Construction of sewer system- reticulation and wwtw.	R 100 000 000	
	Refuse removal in sarone, dithabaneng, rafrete and masosobane signs of illegal dumping, illegal dumping in sarone and masosobane- refuse removal in rafrete	waste collection in sarone, dithabaneng, rafrete and masosobane is rendered by the royal bafokeng nation	Establishment of cooperatives for the collection of waste in rural area, development of waste transfer station in phokeng	Establishment of a waste entity for improved and coordinated waste management service	0	0
				Recycling projects	200 000	0
			Waste transfer station in phokeng	Transfer station in phokeng	0	0
<b>Ward 7: lefaragatlha</b>	Roads & stormwater/speed humps	Gravel and surfaced main routes	Upgrade links in lefaragatlha to d108 ( r 15 111 600)	Roads and stormwater	41 000 000	
	Vip toilets	On site sanitation (septic tanks) basic (vip toilets)		Phase 2: installation of vip toilets	R 2 000 000	

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<b>Ward 7: bobountja</b>  <b>Ward 7: letlhakwaneng</b>	Request for high mast lights	No high mast lights	None	Service provider appointed by pmu	Subject to mig grant for high mast lights	
	Maintenance of the vip	No service	Cost recovery service: vip disludging			Cost recovery service
	Water yard connection			Construction of yard connections	R 2 000 000	
	Signs of illegal dumping lefaragatlhe	waste collection in lefaragatlhe, bobuanja, rafrete and raphafane is rendered by the royal bafokeng nation	Promulgation of waste management by-laws	illegal dumping cleanup,illegal dumping sign boards	0	3 000 000
			Development of waste transfer station in phokeng	Development of waste transfer station in phokeng	0	0
			Job creation through waste management project	Expanded public worksprogramme	300 000	500 000
				Waste education bus	2 500 000	100 000
<b>Ward 8: geelhout/tlhabane west/phase two/mountain ridge</b>	Roads & storm-water maintenace	Surfaced roads and stormwater	None	Construction of sidewalks and speed humps.	20 000 000	

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<b>Ward 8: geelhoutpark</b>	Vending machine not operational during peak month.	Two vending machines installed and operational	None	Normal maintenance and improved support by service provider	Normal maintenance from operational budget	
	upgrading of personnel houses	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of personnel houses ten(10) per financial year	3 000 000	
	upgrading of community rental houses	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of community rental houses ten(10) per financial year	2 000 000	
	Dumping side, cleaning of the outskirt area next to the vending machine	waste collection in geelhoutpark,tlhabane west,phase two and mountain ridge, is rendered by the rustenburg local municipality waste unit	Promulgation of waste management by-laws ,education and awareness	Promulgation of waste management by-laws,	0	350 000
			Waste minimization	Recycling station/banks	350 000	0
	Cleaning of outskirts areas		Street litter bin	Street litter bins	450 000	0

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<b>Ward 8:tlhabane west</b>	Water yard connection	Yard connections	Construction of booster pump station and press tank tlabane west upper.	Construction of booster pump station and press tank tlabane west upper.	R 6 000 000	
<b>Ward 8:tlhabane west</b>		Yard connections	Refurbishment of the tlabane west reservoir.	Refurbishment of the tlabane west reservoir.	R 2 000 000	
<b>Ward 8: tlabane west</b>	Drainage system	Yard connections	Replacement of manhole covers (whole)	Replacement of sewer manhole covers	R 25 000 000	
<b>Ward 8: tlabane west</b>	Drainage system	Yard connections	Upgrading of outfall sewer lines (cbd area)	Upgrading of outfall sewer lines (cbd area)	R 24 000 000	
<b>Ward 8: tlabane west</b>	Drainage system	Yard connections	Upgrading of telemetry system (whole)	Upgrading of telemetry system (whole 5 mil)	R 5 000 000	
<b>Ward 9&amp;10 tlabane</b>	Water loss reported but not fixed			Community based programme-plumbers database programme for meter fixing (whole)		R 619 200 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 9&amp;10 tlabane</b>	Water loss reported but not fixed		Contracted services-labour contractors.	As and when required (as and when required)		
			Ac pipe replacement programme	Replacement of ac pipes in tlabane (whole)	R 25 000 000	
	High mast not working	4 high mast lights compensate street lights in area.	None	Maintenance to be done in accordance with maintenance program approved by council	Normal maintenance from operational budget	
	Power failure and long response time for eskom to rectify the problem.	100 % electrified	None	Eskom to investigate the matter		
	Request for speed hump in pilane and tshupe streets	Surfaced roads and stormwater	None	Construction of sidewalks and speed humps.	20 000 000	
	upgrading of regional community centers-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgraing of regional community centers-1 per fancial year	500 000	



WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 9</b>	upgrading of community halls-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of community halls- 1 per financial year	400 000	
	Illegal dumping, waste not collected regularly	Waste collection in bester, tllhabane, mokale,mailo,seora,kgab o,phinda, rakogodi,ncuba, sedikoe,mabale, malao, segaole.g.g	Appointment of serice providers for the collection of waste	No dumping sign boards	0	100 000
<b>Ward 10</b>	Illegal dumping, waste not collected regularly	Bester,tllhabane, mokale, mailo,seora, mabalane, monareng, sidiko,	Establishment of serice providers for the collection of waste	Waste collection in rural areas,waste education and awareness, illegal dumping cleanup,illegal dumping sign boards, waste law enforcement.	0	1 800 000
<b>Ward 11:tllhabane /bester</b>	Blocked sewer system or main hole	Yard connections		Preventative maintenance programme- epwp		
	Blocked sewer system or main hole	Yard connections	Replacement of manhole covers (whole	Replacement of sewer manhole covers		

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			25mil)			
	Blocked sewer system or main hole	Yard connections	Upgrading of outfall sewer lines (cbd area 24 mil)	Upgrading of outfall sewer lines		
		Yard connections	Ac pipe replacement programme (whole 25 mil)	Replacement of ac pipes in thlabane		
	100 % electrified	None	Eskom to investigate the matter			
	Pothole repairs	Surfaced roads and stormwater	None	Construction of sidewalks and speed humps.	20 000 000	
	Refuse removal	Tlhabane, mokwena, david, sidzumo, mothuka, adam, mmutle,pilane, rametsi, moraka, sechele, morudi,karlien park.	Establishment of serice providers for the collection of waste	Waste collection peri urban areas	0	3 000 000
<b>Ward 12:meriting phase 1</b>	Closing of main holes		Replacement of manhole covers (whole 25 mil)	Replacement of sewer manhole covers		
	Drainage system	Yard connections	Replacement of manhole covers (whole 25 mil)	Replacement of sewer manhole covers		

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 12:meriting phase 2</b>	Attention be given to a sewer-line that blocks on daily basis		Upgrading of boitekong outfall sewer lines (whole)	Upgrading of boitekong outfall sewer lines (whole)	R 18 000 000	
			End user education (whole)	Awareness campaign		R 5 000 000
			Community based programme	Preventative maintenance programme- epwp		
<b>Ward 12: meriting riverside</b>	Drainage system		Upgrading of boitekong outfall sewer lines (whole 18mil)	Upgrading of boitekong outfall sewer lines (whole)		
			End user education (whole 5 mil)	Awareness campaign		
			Community based programme	Preventative maintenance programme- epwp		
<b>Ward 12:meriting phase 3</b>	Sewer line		Upgrading of boitekong outfall sewer lines (whole)	Upgrading of boitekong outfall sewer lines (whole)	R 18 000 000	
			End user education	Awareness campaign		

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			(whole 5 mil)			
			Community based programme	Preventative maintenance programme- epwp		
<b>Ward 12:meriting</b>		Yard connections and no service	Meriting water supply and connections	Meriting water supply and connections	R 11 000 000	
	100 % electrified	None	Eskom to investigate the matter			
	Internal roads/roads & storm-water maintenance	Gravel and surfaced main routes	None	Roads and stormwater	75 000 000	
	Illegal dumping, waste not collected regularly, law enforcement over illegal dumping	waste collection in meriting phase 1,phase two , river side and phase 3 is rendered by a service provider appointed by rustenburg local municipality	Appointment of serice providers for the collection of waste, promulgation of waste management by-laws law enforcemen and ,education and awareness	Promulgation of waste management by- laws,waste education and awareness, expanded public works programme(epwp )	0	2 000 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward13: rtb- north /fox- lake</b>	No waste management inputs recieved	waste collection in rustenburg north and karlienpark,is rendered by the rustenburg local municipality waste unit while fox lake is serviced by a service provider appointed by rustenburg local municipality	Promulgation of waste management by-laws ,education and awareness	Waste education and awareness,	0	60 000
	Sewer spillages		Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers	R 25 000 000	
			Upgrading of outfall sewer lines (cbd area 18 mil)	Upgrading of outfall sewer lines		
	Theft of water meters		Replacement of meters (whole)	Replacement of meters	R 43 200 000	
			Community based programme- plumbers database programme for meter fixing (whole)	Community based programme- plumbers database programme for meter fixing	R 309 600 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			Ac pipe replacement programme (whole)	Replacement of ac pipes in the cbd and surrounding areas	R 163 000 000	
	Power failure	100 % electrified	A total revamp of existing overhead network.	Replace existing overhead lv network with bundle conductor.	R 20 000 000.00 (mines co-funding)	
	Roads / stormwater/installation of the speed humps	Surfaced roads and stormwater	None	Construction of sidewalks and speed humps.	20 000 000	
<b>14.rustenburg x2,leyds,fatima byat,waterval ave,boom stree</b>		Paved roads with associated stormwater drainage systems	P16-2 northern extension (from molen to r510) class3	Base network upgrade	27 047 200	
		Paved roads with associated stormwater drainage systems	Extension of Boven st to Watsonia rd	Base network upgrade	R 2 548 000	
		Paved roads with associated stormwater drainage systems	P16-1 upgrading from p2-4 to escom st: 2 lanes/direction	Base network upgrade	R 4 166 400	
		Paved roads with associated stormwater drainage systems	New link p2-4 (r104) to d108	Network upgrade	R 16 094 400	

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		Paved roads with associated stormwater drainage systems	Bridge on p2-4	Network upgrade	R 11 200 000	
		Paved roads with associated stormwater drainage systems	P16-1 (waterberg rd to escom rd): 3 lanes/direction	Network upgrade	R 20 288 800	
		Paved roads with associated stormwater drainage systems	P16-1 (escom rd to d108): 2 lanes/direction	Network upgrade	R 6 966 400	
		Paved roads with associated stormwater drainage systems	Beneden rd (r510 - d108): 2 lanes/direction	Network upgrade	R 5 611 200	
		Paved roads with associated stormwater drainage systems	Mandela & or tambo (p16-1 to kloof st): 3 lanes/direction	Network upgrade	R 5 308 800	
		Paved roads with associated stormwater drainage systems	Helen joseph drive 2 lanes/direction	Network upgrade	R 4 919 200	
	Refuse not removed	waste collection in rustenburg x 2 leyds, fatima byhat waterval avenue and boom street is rendered by the rustenburg local municipality	Promulgation of waste management by-laws, education and awareness, review of waste collection	Waste bus	2 500 000	0

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			system			
<b>Ward:14, 15, 16 and 17</b>	Safarituine has a problem of water due to pressure		Water conservation and demand manegement (whole)	Establish demand management areas, pressure management, refurbishment of telemetry system, leak audits, awareness campaign, prepaid metering.	R 80 000 000	
			Ac pipe replacement programme	Replacement of ac pipes in the cbd and surrounding areas (whole)	R 163 000 000	
			Bakwena bulk scheme	Costruction of treatment works and pipeline from hartesbeestport dam for supply of industrial grade water.	R 1 200 000 000	
			Upgrading of bospoort dam	Upgrading of the works by 12 ml/day	R 134 000 000	
			Upgrading of bospoort pipeline		R 175 000 000	



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	No water and sanitation at olifantnek		Delta area - installation of outfall sewer lines		R 250 000 000	
			Bakwena bulk scheme (1.2 bill)	Costruction of treatment works and pipeline from hartesbeestport dam for supply of industrial grade water.		
			Upgrading of bospoort dam	Upgrading of the works by 12 ml/day	R 134 000 000	
			Upgrading of bospoort pipeline	Upgrading of bospoort pipeline	R 175 000 000	
	Sewer smelling very bad during mornings and nights		Replacement of manhole covers (whole)	Replacement of sewer manhole covers	R 25 000 000	
			Water supply at geelhout ext 10	Water supply at geelhout ext 10	R 15 000 000	
			Sewer reticulation system and outfall sewer at geelhout ext 10	Sewer reticulation system and outfall sewer at geelhout ext 10	R 10 000 000	

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			Sewer reticulation system and outfall sewer at geelhout ext 8	Sewer reticulation system and outfall sewer at geelhout ext 8	R 4 000 000	
		No service	Water supply at reitvlei	Water supply at reitvlei	R 30 000 000	
		On site sanitation (septic tanks) basic (vip toilets)and no service (pit latrines)	Construction of sewer system- reticulation and wwtw.	Construction of sewer system- reticulation and wwtw.	R 100 000 000	
			Refurbishment of water reticulation system- cbd	Refurbishment of water reticulation system- cbd	R 55 000 000	
			Upgrading of water meters and aged connections- cbd	Upgrading of water meters and aged connections- cbd	R 45 000 000	
			Upgrading of tierkloof pipeline	Upgrading of tierkloof pipeline	R 7 000 000	
			Boschdal water supply	Boschdal water supply	R 25 000 000	
			Rand water south	Rand water south reservoir link line	R 40 000 000	

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			reservoir link line			
			Replacement of steel pipe- old works bulk line	Replacement of steel pipe-old works bulk line	R 12 000 000	
			Refurbishment of sewer treated water reticulation system	Refurbishment of sewer treated water reticulation system	R 55 000 000	
	Streetlights not working	All streets illuminated by streetlights.	Conventional streetlights fittings to be retrofitted with energy efficient fittings.	A new maintanance shedule and approach to be developed/impe mented to maintain the revamped fittings.	R2 500 000.00 (doe grant)	
	Power failure	Electrical network covers entire area.	None	Corrective maintenance is undertaken on the network	Normal maintenance from operational budget	

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<b>Ward 15</b>	No waste management inputs recieved	waste collection in rustenburg north and karlienpark,is rendered by the rustenburg local municipality waste unit while fox lake is serviced by a service provider appointed by rustenburg local municipality	Promulgation of waste management by-laws ,education and awareness	Waste collection peri urban areas	0	0
			Development of a transfer station in jabula	Transfer station in jabula	4 000 000	2 500 000
<b>Cbd</b>	Power failure	100 % electrified	None	Internal network upgrading. Part of project is the installation of bulk linkage cables from newly build waterkloof substation to cbd. (progress hampered by lack of funds)	R 60 000 000.00 (mines co- funding)	
<b>Ward 16: protea park</b>	upgrading of personnel houses	A" as new condition. Typically built within the last 5 years, or may have undergone a major	None	upgrading of personnel houses ten(10) per finacial year	3 000 000	

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		refurbishment within this period				
	upgrading of community halls	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of community halls- 1 per financial year	400 000	
<b>Ward 16</b>	No services in rietflei	no waste collection in rietflei	Job creation through waste management project	Expanded public worksprogramme	200 000	100 000
<b>Ward 17: rustenburg x4; protea park x 1 &amp; 2;van zyl wall</b>		Paved roads with associated stormwater drainage systems	Upgrade links in waterfall	Class 4 single carriageway / class 3 double carriage way	189 271 900	
		Paved roads with associated stormwater drainage systems	Bridge 1 ( between helen joseph - waterfall)	Base network upgrade	R 9 600 000	
		Paved roads with associated stormwater drainage systems	Warerfall bridge		R 9 600 000	
		Paved roads with associated stormwater drainage systems	Upgrade of cuckoo rd as class 3	Base network upgrade	R 2 440 900	

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	Refuse not removed	waste collection in rustenburg north and karlienpark, is rendered by the rustenburg local municipality waste unit while fox lake is serviced by a service provider appointed by rustenburg local municipality	Waste minimization	Waste recycling projects	30 000	10 000
	Request for better roads with drainage system/lack of storm water drainage	Gravel and surfaced main routes	None	Roads and stormwater	67 000 000	
<b>Ward18:ramochana</b>	Electrification of outstanding section	95 % electrified	Planning, design and procurement completed. Construction started	300 stands to be electrified during 2011/12 financial year	R 2 190 000.00	
<b>Ward18:ramochana /d2-4</b>	Request for water, vip toilets and proper roads		Installation of water yard connections and reticulation phase 2 at rustenburg ext 26	Installation of water yard connections and reticulation phase 2 at rustenburg ext 26	R 2 700 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward18:ramochana /d2-5</b>			Rustenburg ext 26 installation of sewer reticulation phase 3	Rustenburg ext 26 installation of sewer reticulation phase 3	R 11 700 000	
<b>Ward18:ramochana /d2-4 / outline/ zinniaville</b>			Ward 18 vip toilets	Ward 18 vip toilets	R 2 000 000	
	Request for better roads with drainage system/lack of storm water drainage	Gravel and surfaced main routes	None	Roads and stormwater	75 000 000	
<b>Ward18:zinniaville</b>	Leaking water reported and not urgently attended to.		Ac pipe replacement programme (whole 163 mil)	Replacement of ac pipes in the cbd and surrounding areas		
<b>Ward18:zinniaville</b>	Leaking water reported and not urgently attended to.		Replacement of manhole covers (whole 25 mil)	Replacement of sewer manhole covers		
<b>Ward18:zinniaville</b>	Overflowing sewer into the river		Replacement of manhole covers (whole 25 mil)	Replacement of sewer manhole covers		
<b>Ward 18: rtb eastend and protea park</b>	upgrading of old rental flats ten(10) per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major	None	upgrading of old rental flats ten(10) per financial year	2 000 000	

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<b>Ward 18: karlienpark</b>		refurbishment within this period				
	upgrading of clinics-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of clinics-1 per financial year	400 000	
	When is the dumping getting closed	dumpsite has reached its life span.'insufficient waste collection in extension 1, 3 , extension 23 and million dollar, sunrise park and plat 14	Closure and habilitation townlands landfill site	Closure and habilitation townlands landfill site	1 000 000	1 000 000
			Development of waterval landfill site	Development of waterval landfill site	154 000 000	1 000 000
			Closure and rehabilitation of zinniaville mini dump site	Closure and rehabilitation of zinniaville mini dump site	500 000	300 000
			Development of jabula mini trasfer station	Development of jabula mini trasfer station	4 000 000	0
<b>Ward 18</b>						
<b>Ward 19:extension 1 / extension3/ extension 23 / million dollar</b>			Paardekraal-water supply and connections	Paardekraal-water supply and connections	R 7 500 000	



WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Boitekong x1, 3 & 12 - streetlights not working & power failures during peak hours	100 % electrified	None	General maintenance	Normal maintenance from operational budget	
	Internal roads are very narrow	Gravel and surfaced main routes	Boitekong road network classification (r 56 000 000)	Roads and stormwater	25 467 977	
	When is the dumping getting closed	insufficient waste collection in extension 1, 3 , extension 23 and million dollar, sunrise park and plat 14	Establishment of cooperatives for the collection of waste	Community based waste collection service	0	2 000 000
<b>Ward 20:extension 2 / extension 4/ extension 8</b>	Request for attention of sewer line next to the entrance of boitekong		Upgrading of boitekong outfall sewer lines (whole 18 mil)	Upgrading of boitekong outfall sewer lines (whole)		
	Main holes to be closes		Replacement of manhole covers (whole 25 mil)	Replacement of sewer manhole covers		
				Preventative maintenance programme- epwp		

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			Completion of sewer reticulation system	Construction of pumpstation and sewer reticulation	R 6 000 000	
		Communal stand pipes and no service	Chachalaza water supply	Chachalaza water supply	R 29 000 000	
		No service	Chachalaza sewer system	Chachalaza sewer system	R 23 000 000	
		No service	Water supply at boitekong 16	Water supply at boitekong 16	R 10 000 000	
		No service	Sewer reticulation system at boitekong 16	Sewer reticulation system at boitekong 16	R 13 000 000	
	Electrification of outstanding section in boitekong x8	97 % electrified	Planning, design and procurement completed. Construction started	450 stands in boitekong x8 to be electrified during 2011/12 financial year	R 3 285 000.00	
	Internal roads	Gravel and surfaced main routes	Boitekong road network classification (r 56 000 000)	Roads and stormwater	22 575 001	
	No refuse removal	insufficient waste collection in extension 2, 4 and extension 8	Establishment of cooperatives for the collection of waste	Community based waste collection service	0	800 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 21:extension 4 / extension 5 / extension 6</b>	Drains that burst and not attended to.			Preventative maintenance programme- epwp		
	Drainage system is a problem		Upgrading of boitekong outfall sewer lines (whole 18 mil)	Upgrading of boitekong outfall sewer lines (whole)		
	Power failure during peak hours.	100 % electrified	None	General maintenance	Normal maintenance from operational budget	
	Internal roads to be tarred	Gravel and surfaced main routes	Boitekong road network classification (R 56 000 000)	Roads and stormwater	24 672 445	
	upgrading of clinics-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of clinics-1 per financial year	400 000	
<b>Ward 21: boitekong</b>	No refuse removal	insufficient waste collection in extension 4,extension 5 and extension 6	Establishment of cooperatives for the collection of waste	Community based waste collection service	0	1 200 000
<b>Ward 22:popo molefe / extension 10</b>	Request for water	No service(informal), yard connection (formal)	Popo molefe water supply.	Construction of water supply	R 15 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 22: sunrise park</b>				system.		
			Moshonkoville water supply	Moshonkoville water supply	R 4 200 000	
		Vip toilets(formal), no service(informal)	Ward 22 vip toilets	Installation of vip toilets ward 22	R 7 000 000	
	Request for roads	Gravel and surfaced main routes	Boitekong road network classification (R 56 000 000)	Roads and stormwater	26 879 311	
	Illegal connections, electrification of infills	98 % electrified	Disconnection of illegal connections	Post connections in proclaimed areas as and when needed	R2 000 000 (DoE grants)	
	upgrading of clinics-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of clinics-1 per financial year	400 000	
	No refuse removal	insufficient waste collection in popo molefe, sunrise park, and extension 10	Establishment of cooperatives for the collection of waste	Waste management informal settlement	0	500 000
<b>Ward 23:kanana village / matalaneng /old clinic</b>	Request for vip toilets	Vip toilets(formal), no service(informal)	Ward 23 vip toilets	Installation of vip toilets ward 23	R 3 000 000	

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	Electrification of settlement	97 % electrified	None	Rba busy with post connections in area.	Rba budget	
	Internal roads	Gravel and surfaced main routes	None	Roads and stormwater	44 500 000	
	No waste management inputs recieved	Royal bafokeng nation renders a waste collection service to kanana, matalaneng old clinic and phetoane section	Establishment of a waste entity for improved and coordinated waste managment service	Waste entity	0	0
<b>Ward 24:phase 1 / phase 2</b>	Sewer line that is leaking on daily basis	Yard connections	Commissionin g of sewer system.	Analysis, testing and modification of sewer network	R 6 000 000	
<b>Ward 24:phase 1 / phase 2</b>	Installation of water meters	Yard connections	Community base programme (whole 619 mil)	Community based programme- plumbers database programme for meter fixing		
<b>Ward 24:phase 1 / phase 2</b>			Freedom park reservoir and yard connections	Freedom park reservoir and yard connections	R 20 000 000	
			Commissionin g of water reticulation	Analysis, testing and modification of water network	R 6 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			system.			
	Sewer line that is continuously leaking and smelling		Upgrading of boitekong outfall sewer lines (whole 18 mil)	Upgrading of boitekong outfall sewer lines		
			Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers		
				Preventative maintenance programme- EPWP		
			Upgrading of boitekong outfall sewer lines (whole 18 mil)	Upgrading of boitekong outfall sewer lines		
			Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers		
				Preventative maintenance programme- epwp		
			End user education	Awareness campaign		

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 24: freedompark</b>			(whole 5 mil)			
	Request for internal roads	Gravel roads. No stormwater systems	None	Roads and stormwater	65 000 500	
	Electrification of outstanding section	75 % electrified	Project to be completed in phases by eskom	2 000 stands to be done during 2011/12 financial year	Approx. R 15 000 000.00 doe grant	
	Refuse removal is a problem	insufficient waste collection in phase 14 and phase 2	Establishment of cooperatives for the collection of waste	Establishment of community based waste collection	0	2 000 000
<b>Ward 25:monakato / kopman / rooikraal / maile</b>	Unclean and unhealthy drinking water from asbestos pipes.	Monthly water quality monitoring on reticulation.	Water quality monitoring programme (whole)	Sans 241 compliant water quality monitoring programme.		R 25 000 000
			Ac pipe replacement programme	Replacement of ac pipes in the whole Monnakato	R 21 000 000	
	Water at kopman			Installation of water system at Kopman	R 3 000 000	
	Sewer line at kopman			Construction of sewer system and wwtw	R 100 000 000	
			Upgrading of outfall sewer line@ Monnakato	Upgrading of outfall sewer line	R 6 000 000	

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			Installation of outfall sewerline and reticulation monnakato X4		R 20 000 000	
	Sewer line at rooikraal			Construction of sewer system and wwtw	R 100 000 000	
			Upgrading of monnakato wwtw	Upgrading of monnakatowwtw to 2ml/day	R 20 000 000	
			Replacement of manhole covers (whole)	Replacement of sewer manhole covers	R 25 000 000	
		No service, vip toilets, septic tanks	Ward 25 vip toilets	Installation of vip toilets	R 7 000 000	
			Upgrading of Monnakato outfall sewer line	Upgrading of Monnakato outfall sewer line	R 5 000 000	
	High mast not working in monnakato & request of highmast lights in maile & kopman.	Monnakato illuminated fully with highmast lights, while maile & kopman have none.	None	General maintenance of high mast lights in Monnakato. Maile and Kopman PMU to submit bussines plans to mig for installation of	Normal maintenance from operational budget for monnakato	



WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
				high mast lights.		
	Request for internal roads/ tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	26 518 862	
	Maintenance of internal roads/ tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	40 500 000	
	upgrading of regional community centers-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgraing of regional community centers-1 per fancial year	500 000	
	No waste management inputs recieved	waste collection is rendered in monnakato, but not in kopman, rooikraal, maile	Establishment of cooperatives for collection of waste in rural areas	Establishment of community based waste collection	0	1 800 000
			Waste minimization and recycling			
			Closure and rehabilitation of monakato communal landfill site	Closure and rehabilitation of monakato communal landfill site	500 000	0
<b>Ward 26:mosenthal / lesung / laseng</b>		No service, vip toilets, septic tanks	Ward 26 vip toilets	Completion of vip toilets at ward 26	R 8 000 000	
			Lekgalong reservoir-	Lekgalong reservoir-	R 12 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 26:tsising/tlaseng</b>  <b>Ward 26:motsile/tantanana</b>  <b>Ward 26: mosenthal/lesung</b>			regional	regional		
		Communal stand pipes	Upgrading of water supply and yard connections at lekgalong	Upgrading of water supply and yard connections at lekgalong	R 3 000 000	
	Power failure and long response time for eskom to rectify the problem.	100 % electrified	None	Eskom to investigate the matter		
	Maintenance of internal roads/ tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	52 000 000	
	Maintenance of internal roads/ tarred roads	Gravel and surfaced main routes.	None	Roads and stormwater	51 500 000	
	Maintenance of internal roads/ tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	36 000 000	
	dumping site and	Royal bafokeng nation renders a waste collection service to mosenthal, lesung and tlaseng	Establishment of a waste entity for improved and coordinated waste managment service	Establishment of a waste entity for improved and coordinated waste managment service	0	0
	Refuse collection		Establishment of a buy back centre	Buy back centre	4 000 000	300 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
Ward 27:soviet / fidel castro 1 / cuba / vula	No water		Water conservation and demand manegement (whole 80 mil)	Establish demand management areas, pressure management, refurbishment of telemetry system, leak audits, awareness campaign, prepaid metering.		
			Ac pipe replacement programme	Replacement of ac pipes in lethabong (whole)	R 23 000 000	
	Blocked sewer line and drainage system			Preventative maintenance programme- EPWP		
			End user education (whole)	Awareness campaign		
			Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers		
			Upgrading of lethabong wwtw	Upgrading of lethabong wwtw to 2ml/day	R 22 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Lethabong</b>	Roads & stormwater/speed humps	Gravel and surfaced main routes	None	Roads and stormwater	23 705 023	
	Vip toilets		Internal sewer reticulation and toilet structures at lethabong (whole)	Internal sewer reticulation and toilet structures at lethabong (whole)	R 71 000 000	
	High mast lights beam not adjusted correctly	100 % electrified	None	Council to investigate possible installation of additional high mast lights.		
	Roads & stormwater/speed humps	Gravel and surfaced main routes	None	Roads and stormwater	23 726 468	
	upgrading of clinics-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of clinics-1 per financial year	400 000	
	dumping site and refuse collection	Inadequate waste collection in soviet,fiedel castro 1, cuba vula	Establishment of cooperatives for the collection of waste in rural areas , development	Establishment of community based waste collection service providers to collect waste in informal settlements.	0	500 000

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			of waste transfer station in tsitsing, e			
			Transfer station lethabong	Transfer station lethabong	25 000 000	0
			Closure and rehabilitation of lethabong communal lanfill site		500 000	0
<b>Ward 28:slovo section / soviet section / vula section / skierlik section / ward 27</b>	Sewer line		Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers		
	Toilets		Internal sewer reticulation and toilet structures at lethabong (whole 71 mil)	Internal sewer reticulation and toilet structures at lethabong (whole)		
	main holes fixed		Replacement of manhole covers (whole 25mil)	Replacement of sewer manhole covers		
	Blocked sewer lines		Preventative maintenance programme- EPWP			

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
		Education	End user education (whole 5 mil)	Awareness campaign		
	Request for water		Water conservation and demand manegement (whole 80mil)	Establish demand management areas, pressure management, refurbishment of telemetry system, leak audits, awareness campaign, prepaid metering.		
			Ac pipe replacement programme	Replacement of ac pipes in lethabong (whole 23mil)		
	Sewer line		Internal sewer reticulation and toilet structures at lethabong (whole 71mil)	Internal sewer reticulation and toilet structures at lethabong (whole)		
			Upgrading of lethabong wwtw	Upgrading of lethabong wwtw to 2ml/day	R 22 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	High mast lights beam not adjusted correctly	100% electrified	None	Council to investigate possible installation of additional high mast lights.		
	upgrading of regional community centers-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgraing of regional community centers-1 per fancial year	500 000	
	dumping site and refuse collection	Inadequate waste collection in slovo section, soviet section, vula section and skierlik section	Establishment of cooperatives for the collection of waste in rural areas , development of waste transfer station in tsitsing, closure and rehabilitation of lethabong communal lanfill site	Establishment of community based waste collection service providers to collect waste in informal settlements.	0	200 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
Ward 29:tlapa / ikageng / makolokwe	Drainage of vip toilets	No service	Maintenance of the vip	Cost recovery service: vip disludging (cost recovery service)		
			Completion of vip toilets at maumong	Installation of vip toilets in maumong phase 2.	R 4 000 000	
			Ward 29 vip toilets	Installation of vip toilets at ward 29	R 15 000 000	
			Maumong water supply and yard connections	Installation of water supply and yard connections at maumong phase 2	R 5 000 000	
			Makolokwe bulk water supply and yard connections	Makolokwe bulk water supply and yard connections phase 2	R 17 000 000	
			Completion of vip toilets at ikageng	Installation of vip toilets in ikageng phase 3.	R 4 000 000	
			Ikageng water supply and yard connections	Installation of water supply and yard connections at ikageng phase 3	R 3 000 000	
			Ikageng upgrading of bulk line	Ikageng upgrading of bulk line	R 2 000 000	



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<b>Ward 29:</b> rankelenyane/ mabitse <b>Ward 29:</b> maumong/tlapa <b>Ward 29:</b> ikageng / makolokwe/ thekwane			Completion of water supply at Rankelenyane, Lekojaneng	Completion of water supply at Rankelenyane, Lekojaneng	R 8 000 000	
	Request for high mast lights	100% electrified	None	PMU to submit bussines plans to mig for installation of high mast lights.		
	Request of tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	52 000 000	
	Request of tarred roads	Gravel and surfaced main routes	None	Roads and stormwater	55 500 000	
	Request of tarred roads	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	60 500 000	
	upgrading of regional community centers-1 per financial year	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgraing of regional community centers-1 per fancial year	500 000	

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	Request for dumping site in tlapa	No waste collection in bethanie, modikwe, barseba, bethanie west	Establishment of cooperatives for the collection of waste in rural areas , development of waste transfer station in tsitsing, closure and rehabilitation of bethani communal lanfill site	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	0	100 000
<b>Ward 30:bethanie / modikwe / barseba /bethanie west</b>	Reservoirs	Less than 24hr storage at peak season	Completion of water supply at bethanie modikwe berseba	Completion of water supply at bethanie modikwe berseba	R 12 000 000	
	Improvement of vip toilets			Construction of sewer system and wwtw	R 150 000 000	
	Maintenance of water leakages			Community based programme- plumbers database (all ) programme for meter fixing	R 309 600 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Yard connection	Yard connection and no service	Completion of water supply at bethanie modikwe berseba	Completion of water supply at bethanie modikwe berseba	R 12 000 000	
	Drainage system	Septic tanks, vip toilets and no service		Construction of sewer system and wwtw	R 150 000 000	
	Water house connection		Completion of water supply at bethanie modikwe berseba	Completion of water supply at bethanie modikwe berseba	R 12 000 000	
	No water		Completion of water supply at bethanie modikwe berseba	Completion of water supply at bethanie modikwe berseba	R 12 000 000	
	High mast not energized after construction & electrification of new extensions.	98 % electrified	None	Awaiting feeder line upgrade from eskom to enable the switching on of the lights. Depends on eskom 3 year rolling plan and prioritization by council		

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	Roads & stormwater/speed humps	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	40 000 000	
	No waste management inputs recieved	No waste collection in bethanie, modikwe, barseba, bethanie west	Establishment of cooperatives for the collection of waste in rural areas and informal settlements , development of waste transfer station in tsitsing, closure and rehabilitation of bethani communal lanfill site	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	0	100 000
<b>Ward 31:rdp house / group five / stormhuise /brampie</b>	Sewer line that burst and not fixed		Marikana sewer and pump station	Marikana sewer and pump station	R 6 000 000	
			Replacement of manhole covers (whole)	Replacement of sewer manhole covers	R 25 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
				Preventative maintenance programme- epwp		
			End user education (whole 5 mil)	Awareness campaign		
			Sewer system at marikana and surrounding areas	Construction of sewer reticulation and wwtw for marikana and surrounding areas	R 170 000 000	
	Request for water		Marikana and surrounding areas- water supply	Construction of water supply at marikana and surrounding areas.	R 50 000 000	
	No toilets		Marikana vip toilets	Installation of vip toilets at marikana informal settlements	R 3 000 000	
			Ward 31 vip toilets	Installation of vip toilets at ward 31	R 30 000 000	
	Electrification of informal settlement	0 % electrified (informal settlement)	None	Area to be procalimed first before process can begin		

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	Request for internal roads/ tarred roads	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	40 000 000	
	No waste management inputs recieved	No waste collection in bethanie, modikwe, barseba, bethanie west	Establishment of cooperatives for the collection of waste in rural area,	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	0	100 000
			Closure and rehabilitation of bethanie communal lanfill site		0	500 000
<b>Ward 32: marikana/ mosenthal</b>		100 % electrified	None			
	Roads & stormwater/speed humps	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	36 000 000	
	Roads & stormwater/speed humps	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	33 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	No waste management inputs recieved	No waste collection in rdp houses ,group five, storm huis and brampie	Establishment of cooperatives for the collection of waste in informal settlements ,	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	0	100 000
			Development of waste transfer station in marikana, closure and rehabilitation of marikana communal lanfill site			
			Development of waste transfer station in marikana, closure and rehabilitation of marikana communal lanfill site			

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<b>Ward 33:photsaneng / nkaneng / botshabelo</b>	Yard connection at photsaneng			Completion of water supply and yard connections at photsaneng	R 2 000 000	
	Vip toilets		Ward 33 vip toilets	Installation of vip toilets at ward 33	R 18 000 000	
	Water at nkaneng		Construction of bulk water supply and network for formalised township (nkaneng).	Construction of bulk water supply and network for formalised township (nkaneng).	R 15 000 000	
	Power failure and long response time for eskom to rectify the problem.	100 % electrified	None	Eskom already attended the matter		
	Roads & stormwater/speed humps	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	33 000 000	
	No waste management inputs recieved	No waste collection in photsaneng, nkaneng and botshabelo	Establishment of cooperatives for the collection of waste in informal settlements	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	R 300 000 .00	R 300 000 .00



WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
<b>Ward 34:mfidikwe / bokamoso / zakhele/ intabeni</b>	Sewer system at bokamoso		Bokamoso outfall sewer	Bokamoso outfall sewer	R 27 000 000	
	Sewer line that is not working at bokamoso		Bokamoso outfall sewer	Bokamoso outfall sewer	R 27 000 000	
	Toilet that flashes at bokamaoso		Conversion of vip toilets, testing and commissioning of sewer network	Conversion of vip toilets, testing and commissioning of sewer network	R 6 000 000	
	Vip toilets at zakhele		Ward 34 vip toilets	Installation of vip toilets at ward 34	R 19 000 000	
	Water at zakhele		Construction of bulk water supply and network for formalised township (zakhele).	Construction of bulk water supply and network for formalised township (zakhele).	R 13 000 000	
	Power failure and long response time for eskom to rectify the problem.	100 % electrified	None	Eskom already attended the matter		
	Roads and stormwater drainage	Gravel roads and surfaced main routes. No stormwater systems	None	Roads and stormwater	40 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	No waste management inputs recieved	No waste collection in bokamoso, zakhele/ntabeni and central deep	Establishment of cooperatives for the collection of waste in informal settlements	Establishment of community based waste collection service providers in partnership with mines to collect waste in informal settlements.	R 300 000 .00	R 300 000 .00
			Buy back center	Buy back centre	3 000 000	300 000
<b>Ward 35:ikemeleng / phowane / barrens</b>	Request for water		Water yard connections at ikemeleng	Water yard connections at ikemeleng	R 16 000 000	
	Request for vip toilets		Ikemeleng vip toilets	Installation of vip toilets at ikemeleng	R 15 000 000	
	Electrification of area	0% electrified	Application submitted to doe for financing the project	Application for electrification grant submitted to doe for 2012/13 financial year awaiting response	R9 100 000 (doe grants)	
	Request for roads	Gravel roads. No stormwater systems	None	Roads and stormwater	67 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Refuse removal informal settlements	No waste collection in barrens	Establishment of cooperatives for the collection of waste in informal settlements	Establishment of community based waste collection service providers to collect waste in informal settlements.	R 300 000 .00	R 300 000 .00
<b>Ward 36:mathopestad / syverbult / tlhabologo / molote city</b>	Sewer system at mathopestad	Septic tanks, vip toilets and no service		Construction of sewer system and wwtw	R 150 000 000	
	Yard connection at mathopestad	Yard connection on borehole system	Mathopestad water supply	Mathopestad water supply	R 4 000 000	
	Regional bulk water supply	Yard connection on borehole network system	Boons, mathopestad and moloto city- bulk line	Construction of bulk line for boons, mathopestad and moloto city	R 200 000 000	
			Boon water supply	Boon water supply	R 3 000 000	
			Boschfontein- sanitation	Boschfontein- sanitation	R 135 000 000	
			Boschfontein water supply	Boschfontein water supply	R 36 000 000	
			Breetsvlei water supply (formalised township)	Breetsvlei water supply	R 3 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			Maanhaarrand water supply (formalised township)	Maanhaarrand water supply	R 6 000 000	
			Moloto city water supply	Moloto city water supply	R 3 000 000	
			Nauwpoort water supply (formalised township)	Nauwpoort water supply (formalised township)	R 4 000 000	
			Syferbult water supply (formalised township)	Syferbult water supply (formalised township)	R 16 000 000	
			Syferbult sewer system (formalised township)	Syferbult sewer system (formalised township)	R 125 000 000	
			Vlakdrift water supply (formalised township)	Vlakdrift water supply (formalised township)	R 6 000 000	
			Zandfontein water supply (formalised township)	Zandfontein water supply (formalised township)	R 8 000 000	
			Zuurplat water supply (formalised	Zuurplat water supply (formalised	R 8 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			township)	township)		
			Ward 36 vip toilets	Installation of vip toilets at ward 36	R 12 000 000	
			Renosterfontei n water supply (formalised township)	Renosterfontein water supply (formalised township)	R 2 000 000	
	Electrification of rdp houses	98% electrified	Application submitted to doe for eskom to implement the project	Depends on eskom 3 year rolling plan and prioratization by council	R2 555 000 (doe grants)	
	Roads and stormwater drainage	Gravel roads. No stormwater systems	None	Roads and stormwater	54 000 000	
	No waste management inputs recieved	No waste collection in mathopestad, syferbuilt,tlhabologo, molote city and bosch fontein	Establishment of cooperatives/ epwp project for the collection of waste in rural area	Waste collection in rural areas	R 300 000 .00	R 300 000 .00
<b>Ward 37:seraleng / sondela /skierlik</b>	Toilets at seraleng		Commissionin g of sewer reticulation system.	Analysis, testing and modification of sewer network	R 5 000 000	

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Water leakages at seraleng		Commissionin g of water reticulation system.	Analysis, testing and modification of water network	R 8 000 000	
	Water leakages at sondela		Commissionin g of water reticulation system.	Analysis, testing and modification of water network	R 3 000 000	
			Water conservation and demand manegement (whole 80mil)	Establish demand management areas, pressure management, refurbishment of telemetry system, leak audits, awareness campaign, prepaid metering.		
			Upgrading of telemetry system (whole)	Upgrading of telemetry system (whole 5 mil)		
	Electrification of outstanding section	96% electrified	Planning, design and procurement completed. Construction started	600 stands to be electrified during 2011/12 financial year.	R4 380 000 (doe grants)	R 1 324 648 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
	Seraleng - refuse removal.skierlik-refuse removal	No waste collection in the informal settlement area.	Establishment of cooperatives for the collection of waste in informal settlements	Appointment of community based waste collection service providers to collect waste in informal settlements.	0	1 000 000
	Speed humps/tarred roads in the middle of the area	Gravel and surfaced main routes	None	Roads and stormwater	75 000 000	
<b>38_boitekong x13</b>	Illegal connections	100 % electrified	None	Disconnection of illegal connections		
	Extension 13-dumping sides	Poor waste collection in the areas,	Illegal dumping cleanups.wast e collection project, law enforcement, illegal dumping cleanups	Appointment of service providers to clear up illegal dumping, community based waste collection.	800 000	800 000
		Poor waste collection and illegal dumping	Waste education and awareness	Waste education and awareness		100 000
	Illegal dumping		Waste collection project, law			200 000

WARD AND AREA	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS FOR THE NEXT FIVE YEARS (CAPITAL)	PROJECTED COSTS FOR THE NEXT FIVE YEARS (OPERATING)
			enforcement, illegal dumping cleanups			
	Illegal dumping	illegal dumping visible in the areas,	Review of waste management bylaw	Promulgation of waste management by- laws	0	300 000
<b>All</b>	upgrading of public toilets	A" as new condition. Typically built within the last 5 years, or may have undergone a major refurbishment within this period	None	upgrading of public toilets	400 000	



9.2.4. COMMUNITY DEVELOPMENT

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
Ward 1	Community Hall		Need of a new community hall		Construction of a community hall	R8 000 000
	Upgrading of Sports Ground		Existing structure need upgrading		Upgrading of sports ground	R2 000 000
Windsor section	Construction of a cemetery		There is an existing cemetery in Phokeng		Development of a cemetery	
	Construction of a sports facility		Rudimentary ground		Development of a sports ground	R2 000 000
Ward 2	Clinic		Available clinic within 5 kilometer radius from Chaneng clinic			
Ward 3	Community hall		School halls have been utilized		Construction of a community hall	R8 000 000
		Clinic	Available clinic within 5 kilometer radius from Luka clinic		Clinic	
Ward 4	Construction of a community hall		School halls have been utilized		Construction of a community hall	R8 000 000
Ward 7	Sports facility	Sports Facility	Rudimentary ground		Development of a sports facility	R2 000 000
		Clinic	Available clinic within 5 km radius from Tlhabane Health centre		Clinic	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
Ward 8	Development of a park		There is no park		Development of a park	R15 000 000
			Replace ageing fence		Fencing of Olympia park stadium	R6 000 000
			Replace ageing fence		Fencing of Donkerhoek cemetery	R4 000 000
Ward 09 & 10		Revamp of the stadium	Tlhabane stadium need upgrading		Revamp of the stadium	R15 000 000
		Construction of a park	There is no park		Construction of a park	R10 000 000
	Upgrading of community hall		Available. Needs to be upgraded		Upgrading of a community hall	R3 000 000
Karlienspark	Construction of ablution facility at the sport ground		Available. Needs to be upgraded		Construction of ablution facility at the sport ground	R 1,5 000 000
	Construction of ablution facility at the cemetery		None existent		Construction of ablution facility at the cemetery	R 1 000 000
Ward 11		Revamp of the stadium	Catered for in wards 9 & 10		Revamp of the stadium	Catered for in wards 9 & 10
	Renovation of tennis courts		Needs to be upgraded			Included in upgrading of Tlhabane stadium
	Upgrading of sports complex		Needs to be upgraded			
Ward 12 Meriting	Upgrading of Meriting Hall				Upgrading of the hall	R2 000 000
		Clinic	Available health centre within 5km radius from Boitekong health centre.			

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
			Mobile service provided every Monday			
		Recreational facilities	Non existent		Develop sports facility	R5 000 000
			Vandalized		Upgrade swimming pool	R 3 000 000
Ward 13	Renovations of Van Zyl hall		Need to be upgrading		Upgrading of hall	R6 000 000
	Upgrading of Paul Bodenstein park		Existing need to be upgraded		Upgrade park	R2 000 000
Karlienpark		Youth centre	Non existent		Development of a recreation centre	R 6 000 000
Rustenburg North			Non existent		Development of recreation facility	R6 000 000
	Construction of change room sat Middle street swimming pool		None for personnel. Currently using facilities at Ben Marais hall		Construction of change room at Middlestreet swimming pool	R 800 000
Ward 14, 15, 16,17 Rietvlei		Construction of sports facilities	Non existent		Development of sports facility	R6 000 000
Kloof road	Fencing		Non existent		Fencing of the Civic centre	R6 500 000
Ward 21	Recreation facility		Non existent			R 15 000 000
	Sports facilities		Rudimentary		Development of sports facility	R 6 000 000
	Construction of a park		Vandalized		Development of a park	R 10 000 000

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
Boitekong	Cemetery		Cemetery full		Development of cemetery	R11 000 000
Ward 22	Sports facility		Non existent		Development of sports facility	R 6 000 000
Ward 24	Construction of sports facility at Freedom Park	Clinic	Non existent		Development of a sports facility	R 6 000 000
		Youth Centre	Non existent		Construction of a recreation centre	R10 000 000
Ward 25 Diepkuil	Community hall		Non existent		Construction of a community hall	R8 000 000
Ward 26 Tsitsing	Community Hall		Non existent		Construction of a community hall	R8 000 000
			Non existent		Construction of a community hall	R8 000 000
Mogajane	Community Hall		Non existent		Construction a community hall	R8 000 000
Lesung	Clinic		Non existent		Construction of a clinic	
Mosenthal	Multipurpose centre		Non existent		Construction of a multi purpose centre	R 6 000 000
Ward 27	Community park		Non existent		Development of a park	R10 000 000
	Construction of swimming pool		Non existent		Construction of a swimming pool	R 10 000 000
	Renovation of netball and tennis courts		Available but needs upgrading		Upgrading of sports facility	R3 000 000
Ward 28	Construction of a mini-hall		Hall available at ward 27 for utilization by the community			R 8 000 000
		Construction Recreation	Non existent		Construction of a recreation centre	R 6 000 000

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		centre				
		Construction of toilet facilities at the old cemetery	Cemetery available but no ablution facility		Construction of ablution facility at the old cemetery	R 800 000
	Sports facility	Construction of Sport Ground	Current structure needs to be upgraded		Construction of sport ground	R 800 000
		Construction of toilet facilities at the new cemetery	Cemetery available but no ablution facility		Construction of ablution facility at new cemeteries	R 800 000
Ward 29 Mabitse	Community Hall	Construction of a community hall	Non existent		Construction of a community hall	R8 000 000
Rankelenyane	Community Hall		Non existent		Construction of a community hall	R8 000 000
	Sports facility		Current structure needs to be upgraded		Development of a sports facility	R10 000 000
Ward 30 Bethanie	Construction of Ablution Block at Cemetery		Non existent		Construction of ablution facility at the new cemetery	R 800 000
	Sports facility		Rudimentary		Development of a sports facility	R10 000 000
Modikoe/Barseba	Development of sport facility		Rudimentary		Development of sports facility	R 10 000 000
	Recreation facility		Non existent		Development of recreation facility	R 6 000 000
Ward 31 Mmaditlhokwa/Brampie	Sports facility	Construction of a Sport facility	Non existent		Construction of a sport facility	R 10 000 000
Ward 32 Marikana	Sports facility		Non existent		Construction of a sport facility	R10 000 000

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
Ward 33		Construction of a Community Hall	Non existent		Construction of a community hall	R8 000 000
Ward 34 Photsaneng		Construction of a Community Hall	Non existent		Construction of a community hall	R8 000 000
Bokamoso	Clinic		Non existent		Construction of clinic	
	Cemetery		Non existent		Development of a cemetery	R 15 000 000
Mfidikwe	Info Hub/Library		Non existent		Establishment of an Info hub	R2 000 000
	Community hall		Non existent		Construction of community hall	R8 000 000
Thekwane	Sports facility		Non existent		Construction of a Sport facility	R10 000 000
Ward 35 Ikemeleng	Clinic				Construction of a clinic	
Ward 36 Mathopestad/Molote City		Construction of a Community Hall	Hall available at Molote City and not Mathopestad		Construction of a community hall at Mathopestad	R8 000 000
		Construction of a Recreation Centre	Non existent		Construction of a Recreation Centre	R 6 000 000
	Sports facility		Current structure needs to be upgraded		Upgrading of sports facility	R 3 000 000
		Clinic			Construction of a clinic	
Modderfontein	Graveyard					
	Clinic					
	Community Hall					
Boschfontein	Graveyard					
	Community hall					

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
	Clinic					
Boons	Clinic					
	Community Hall					
Naaupoort	Clinic					
	Community Hall					
Vlakdrift	Clinic					
Ward 37						
Ward 38		Construction of a Recreation Centre	Non existent		Construction of a recreation centre	R 6 000 000
Ext 13		Sports facility	Non existent		Development of a sports facility	R 6 000 000

### 9.2.5 PUBLIC SAFETY

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
WARD 1(Phatsima)		There is a very high rate of crime and there is no police station in Phatsima and Sun City is not accessible	Serviced by the Suncity Police Station. CPF Structure is existing and only substructures needs to be established.	Community Policing and maximum involved of community.	Establishment of Street Committees and Ward Committees.	
WARD 2 (Chaneng, Robega and Rasimone)		Need for humps in Chaneng, Robega and Rasimone.	Assessment was conducted and found that there are enough humps in the area.	Road Safety and Awareness Campaigns	Engage Scholar Patrol, Community engagement and distribution of pamphlets	
WARD 3 (Luka)		Tsholofelo waited for her fire certificate for a long time	The certificate was issued on the 23 <sup>rd</sup> September 2011 at the pass-out parade held Olympiapark Sports Hall.	Learnership and Fire Brigade Reservists.	Introduction of more learnership projects.	
WARD 3 (Luka)		Crime is very high in the Village	A meeting was held with Cluster Commander to discuss crime in general.	Revival of CPF sub-structures and establishment of street committees.	Establishment of a contact point for SAPS	
WARD 5 (Lenatong)		High rate of crime thus there is a need for high mast lights	Police patrols and community mobilization.	Crime Prevention Through Environmental Design	Introduce neighbourhood watch and community patrols.	



WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
WARD 7 (Rustenburg North)		Electricity is poor and cable theft is a problem.	The matter of cable theft is always reported to the police.	Task team dealing with the cable theft to be established.	Total eradication of cable theft.	
WARD 7 (Rustenburg North)		Community member proposed a crime prevention project.	Establishment of Community Safety Forums.	Revival of CPF structures and establishment of ward committees.	Eradication of crime.	
WARD 7 (Rustenburg North)		Pedestrian crossing is needed for scholars	Roads Section has developed a programme to erect speed humps and the area has been covered.	Technical Section is dealing with the matter.	Regular maintenance of all level crossings.	
WARD 8 (Geelhoutpark and Tlhabane West)		Town dirty	Joint operation task team established.  Operational route map developed. Fully fledged clean- up of the city starting from 14/11/2011.	Crime prevention through clean-up campaign.	Safe and clean city.	
WARD 8 (Geelhoutpark and Tlhabane West)		High rate of crime and no police visibility.	Block and street committees established before the Local Government Elections they need to be revived. A dedicated Sector Manager Lieut. Molongwane is	Revival of CPF and Street Committee structures. Education and awareness campaign through pamphlets to be distributed.	Reduction of crime.	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
			appointed by SAPS. One police vehicle is allocated for Sector 4&5 (Geelhoutpark & Tlhabane West).			
WARD 8 (Geelhoutpark and Tlhabane West)		Main road humps	Speed humps erected at Magriet Avenue (x4) and Rosemary (x2) on 04/09/2011. Cnr Assegai and Hedeira streets (x2)	Road safety campaigns	Maintenance of speed humps and street signs. Monitoring and investigation of theft of stop signs.	
WARD 8 (Geelhoutpark and Tlhabane West)		3 way stop	Cnr Paraffin and Assegai placed on November programme.	Road safety campaigns	Maintenance of speed humps and street signs. Monitoring and investigation of theft of stop signs.	
WARD 8 (Geelhoutpark and Tlhabane West)		Illegal tuck shops	Sporadic inspections of tuck shops.	Establishment of law enforcement team.	Involvement of the municipality in the process of licensing of all tuck-shops as the municipality is the land owner in most cases.	
WARD 8 (Geelhoutpark and Tlhabane West)		Car wash / stop sign not used	Traffic patrols.	Peak hours law enforcement operations.	Patrol teams to be established which would include traffic wardens.	
WARD 8 (Geelhoutpark and Tlhabane West)		Speed hump is needed at the main road.	Roads Section has developed a programme to erect speed humps and	Road Safety	Maintenance of speed humps.	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
			the area has been covered.			
WARD 8 (Geelhoutpark and Tlhabane West)		Four way stops need to be erected	Re-erection of stop signs is done	Road safety.	Maintenance of road markings, monitoring and investigation of stop signs' theft.	
WARD 09 & 10		Clinic street need speed humps and Tlhabane need stop signs.	Placed on November 2011 programme. Theft of stop signs is high	Road safety through awareness campaign	Road safety campaigns.	
WARD 09 & 10 (Tlhabane)		Community is requesting that Police patrol during school hours around schools.	The matter reported to police management to increase police visibility.	Police visibility to be improved in the area. Sector Policing is done.	Permanent allocation of resources for school patrols.	
WARD 09 & 10 (Tlhabane)		Community is requesting stop signs.	Placed on November 2011 programme.	Road safety	Prevention of theft and vandalism of stop signs. Investigation of the erection of an alternative plastic stop signs instead of the existing ones.	
WARD 09 & 10 (Tlhabane)		Taverns which are operating for long hours are causing crime.	Tavern owners were invited at Public Safety during July 2011 and warned about operating hours.  Joint operations	Stop and search. Drunken driving, noise pollution and others.	<ul style="list-style-type: none"> <li>- Proclamation of Provincial Liquor Ordinance.</li> <li>- Functional of alcohol Testing Centre</li> <li>- Promulgation of municipal by-</li> </ul>	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
			from 01 September 2011 until 30 January 2012 every Fridays and Saturdays.		laws relating to liquor <ul style="list-style-type: none"> <li>- Involvement of the municipality in the process of licensing of taverns and liquor outlets.</li> <li>- Rezoning of liquor outlets.</li> </ul>	
WARD 11 (Yizo-Yizo, Jabula Hostel, Oukasie and G.G)		Poor service at the police station	The Station Commander was engaged to deal with the matter and has promised action. Special reservists have been assigned to take affidavits and certification of photocopies.	CPF sub-structures will be revived and street committees to be established.	Active participation of the community in crime prevention projects	
WARD 11 (Yizo-Yizo, Jabula Hostel, Oukasie and G.G)		Fire station	Is serviced by Rustenburg Fire Department.	Fire Prevention Programmes shall be conducted.	Community engagement and awareness campaign.	
WARD 12 (Tlhabane, Jabula Hostel and G.G)		Police station	Falling under Boitekong Police Station and the request has been reported to the police and has promised to patrol the area while the request is being	Establishment of Sector Forum (27/09/2011). Street Committees has to be established.	Introduce neighborhood watch and community patrols.	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
			considered.			
WARD 13(Rustenburg North and Foxlake)		Prostitution- condoms all over the Middel street.	Law enforcement agencies including Home Affairs and Public Safety are engaged in sporadic operations in the area and several arrests and closure of some brothels in the area was done. It is an on-going operation. Nigerians have been removed at No. 61 Flats in Rustenburg North and now occupied by Somalians.	Establishment of a monitoring team of prostitutes through clean-up operation. It will be revived on 14/11/2011.	Identifying brothels and illegal gambling places and subject them to the laws of the country.	
WARD 13 (Rustenburg North and Foxlake )		Electricity cable theft	Incidents are reported to the police. Inspections of second hand goods dealers is done on regular basis by the SAPS	Non-Ferrous Metals Committee is established and is under SAPS. Participants are Telkom, Eskom, Transnet, Mines and Public Safety.  Establish a task team dealing with cable theft and encourage whistle blowing.	Eradication of cable theft.	
WARD 13 (Rustenburg North and Foxlake)		High rate of crime and community should unite	Crime Prevention Summit was held on	Revival of specialized units like the South	Establishment of a fully fledged Rustenburg	

WARD AND AREA	NEEDS IDENTIFIED PREVIOUS 5YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DISCRPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
		against crime, Nigerians, Tanzanian all included	06 October 2011. Meeting with Cluster Commander Maj. General Asaneng was arranged to discuss issues relating to crime prevention strategies.	African Narcotic Bureau and involvement of Home Affairs on issues of permits.	Safety Committee. On 4 <sup>th</sup> November 2011, a joint operation was conducted and one suspect (Nigerian) was arrested in possession of Drugs.	
WARD 13 (Rustenburg North and Foxlake)		Too much noise near the school and selling of liquor just near the schools.	The matter is receiving attention by law enforcement agencies together with the liquor board.	Patrolling the areas and closing all taverns next to schools. Representation to the Liquor Board has been done by the Police to address the problem.	Involvement of the municipality in the process of licensing taverns.	
WARD 13 (Rustenburg North)		Road racing in Impala and Benoni street	The matter is receiving attention. Traffic officers are doing patrols.	Establishment of a monitoring team. Road racing has declined in the area.	24/7 traffic service operations.	
WARD 13 (Rustenburg North)		Parking in the public areas	The matter is receiving attention. Traffic officers are doing patrols.	Issuing of tickets. Currently the team of traffic wardens is deployed to deal with the issue.	Re-introduction of parking metres.	
WARD 13 (Rustenburg North)		Police are not providing the community with proper services they are failing the community	The Station Commander was engaged to deal with the matter and has promised action. Sector Manager Lt Phadi has been appointed with	Application of a second police station approved. There is a contact point at Zinniaville.  Joint operation of Public Safety and SAPS every Fridays and Saturdays is	Establishment of a second police station.  A contact police point has been established at Zinniaville. Shortage of person power impedes the effective operation	

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			effect from 1 <sup>st</sup> November 2011.	done.	of the Contact Point. Revival of the establishment of block committees.	
WARD 13 (Rustenburg North)		Taxi drivers are very reckless in Rustenburg north	The matter is receiving law enforcement agencies' attention.	Public transport team has been established.	Joint programmes with taxi council.	
WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		Drugs and Crime at Rustenburg North.	Crime Prevention Summit was held on 06 October 2011. Meeting with Cluster Commander Maj. General Asaneng was arranged to discuss issues relating to crime prevention strategies.	Establishment of community safety forum and the inauguration of Rustenburg Safety Committee.	A fully functional Rustenburg Safety Committee and Rustenburg Community Safety Forum.	
WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		Request that prostitute and illegal structures at Ward 14 at Heystek street.	Law enforcement agencies including Home Affairs and Public Safety are engaged in sporadic operations in the area and several arrests and closure of some brothels in the area was done. It is an on-going operation.	Joint operations and clean-up campaign	Removal of illegal structures, Crime Prevention and cleaning of the CBD and others.	

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WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		Taverns in town need proper monitoring	The matter is receiving attention of law enforcement agencies together with the liquor board.	From 1 <sup>st</sup> September 2011 until 30 <sup>th</sup> January 2012, there is a joint operation every Friday and Saturday to address Crime and Illegal Shebeens.	Crime Prevention	
WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		Police intervention at Reitvlei is always late.	The matter has been reported to police management.	Joint operations ongoing and the establishment of Substructure of CPF in the area is needed.	Community involvement	
WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		Road towards Rustenburg need speed humps.	Roads Section has developed a programme to erect signs / humps and markings and the area has been covered.	Humps have been erected	Road safety programme	
WARD 14,15,16 & 17 (Rustenburg, Safarituine, Geelhoutpark and Cashane)		City Jive be investigated to check if it is complying with its licence rules.	The matter is receiving attention of law enforcement agencies together with the liquor board.	Inspection by SAPS and Liquor Board are conducted on regular basis		
WARD 18 (Zinniaville)		Community is requesting traffic lights.	The matter is receiving attention and will be budgeted for.	A budget of R600 000.00 already allocated for traffic lights.	Establishment of traffic lights were needed.	
WARD 18 (Zinniaville)		Mechanical workshops in the Zinniaville	Sporadic operations taking place and	Joint operations.		



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		shopping complex	impound vehicles that are being repaired in the area.			
WARD 18 (Zinniaville)		Informal settlement next to the river is encouraging crime.	Regular patrols are taking place.	Eviction of illegals.	Eradication of any prospects attracting illegality.	
WARD 18 (Zinniaville)		Community wants to know what happened to food poisoning at the taxi rank.	A criminal case was registered.	Investigation is underway and conducted by the SAPS.		
WARD 18 (Zinniaville)		Cars are spinning illegally on streets.	Law enforcement officers are taking care of that.	Establishment of a section dealing with the complaints of the community.	Establishment of 24/7 shift system.	
WARD 19 (Paardekraal) and Chachalaza		SAPS / shortage of cars	Matter has been reported to the SAPS and receiving attention.			
WARD 19 (Paardekraal) and Chachalaza		Crime not attended	Matter reported to police management.	Crime prevention operations.	Eradication of crime opportunities.	
WARD 19 (Paardekraal) and Chachalaza		Accident high	Re-align robot operations.	Patrols	Erection of speed breakers.	
WARD 19 (Paardekraal) and Chachalaza		Illegal small businesses to be closed	To be identified.	Eradication of illegal businesses.	Proclamation of the provincial business ordinances.	
WARD 19 (Paardekraal) and Chachalaza		CPF	Inactive	Revival of CPF sub- structures.	Active participation of the community in crime prevention activities.	

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WARD 19 (Paardekraal) and Chachalaza		Street committees	To be established.	Crime prevention.	Participation of community members in crime combating operation.	
WARD 19 (Paardekraal) and Chachalaza		Crime high – open space	Matter reported to police management.	Investigation of crime.	Eradication of crime.	
WARD 19 (Paardekraal) and Chachalaza		Illegal structures	Identified.	Joint operation with Planning and Human Settlement.	Total eradication of illegal structures.	
WARD 19 (Paardekraal) and Chachalaza		Selling RDP houses	Matter reported to the police.	Investigation of crime.	Proper allocation of houses.	
WARD 19 (Paardekraal) and Chachalaza		Parking issues (Mpheni)	Traffic Wardens posted to address wrong and illegal parking.	Establishment of permanent team addressing the issue.	Installation of parking metres.	
WARD 19 (Paardekraal) and Chachalaza		Clarification on when illegal structures (if they are still going to be removed).				
WARD 19 (Paardekraal) and Chachalaza		RDP taken by heavy rain but did not receive any help until now.	The matter was attended to by Disaster Management Unit.			
WARD 20		High rate of crime	Crime Prevention Summit was held on 06 October 2011. Meeting with Cluster Commander Maj. General Asaneng was	Revival of CPF structures and establishment of street committees.	Eradication of crime opportunities.	

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			arranged to discuss issues relating to crime prevention strategies.			
WARD 21		Community is requesting speed humps in busy roads.	Roads Section has developed a programme to erect signs / humps and markings and the area has been covered.		Maintenance of erected speed humps.	
WARD 22		Illegal electric connection.	Joint operations.	Establishment of law enforcement team.	Prevention of illegal connections.	
WARD 22		There is too much illegal taverns and Police Officers are taking bribes from tavern owners.	The matter is receiving attention of law enforcement agencies together with the liquor board.	Closing all the illegal shebeens.	Involvement of the municipality in the process of licensing of taverns.	
WARD 23		Boitekong dumping illegal in Kanana.	Traffic officers to do patrols in the area.	Establishment of law enforcement team.	Eradication of illegal dumping.	
WARD 23		Request for crime prevention mechanisms.	Establishment of Community Safety Forums.	Revival of CPF structures and street committees.	Reclaiming the streets from the criminals.	
WARD 23		Request for speed humps in internal roads	Roads Section has developed a programme to erect signs / humps and markings and the area has been	Erect speed humps were necessary in the area.	Maintenance of erected speed humps.	

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			covered.			
WARD 24		Cable theft	Incidents are reported to the police.	Establish Task Team dealing with cable theft and encourage whistle blowing.	Eradication of cable theft.	
WARD 24		Police (police use racial and derogatory names) (undermine the community)	Matter reported to police management.	Revival of CPF structures and establishment of ward committees.	Co-operation between police and community.	
WARD 24		Illegal electricity connection – theft by community members	-Removal of illegal connections. -Report matter to the police. -Joint operations.	Establish Task Team with Eskom, police and other stakeholders.	-Electrification of all formal houses in the area. -Eradication of illegal housing	
WARD 24		Shortage of police	Matter reported to police management and receiving attention.	Contact police station established.	-Increase personnel and other resources.	
WARD 24		High crime rate	Matter reported to police management and receiving attention.	Contact police station established.	-Increase personnel and other resources.	
WARD 24		Police station not assisting	Matter reported to police management and receiving attention.	Contact police station established.	-Increase personnel and other resources.	
WARD 24		Request for police station	Matter reported to police management and receiving attention.	Contact police station established.	-Increase personnel and other resources.	
WARD 24		Open space				

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WARD 24		Relocation of the police station	Matter reported to police management and receiving attention.	Contact police station established.	-Increase personnel and other resources.	
WARD 24		Live stock	Matter reported to police management and receiving attention.	Stock theft unit investigating.	Eradication of stock theft.	
WARD 24		Illegal taverns	Matter receiving police attention.	-Stop and search -Drunken driving	-proclamation of the provincial liquor ordinance. -Re-zoning of the area.	
WARD 24		Street committees	To be established	Crime prevention	Participation of community.	
WARD 24		Impala provided local Police station with 8 vehicles but Officers always report that vehicles are not available.	Only 3 vehicles were allocated by SAPS to the station, not Impala.	-Phokeng police station is servicing the area. -Contact police station established.	Building of a permanent and well resourced police station.	
WARD 24		Taverns are operating 24 hours.	The matter is receiving attention of law enforcement agencies together with the liquor board.	-Stop and search operations. -Drunken driving law enforcement.	-proclamation of provincial liquor ordinance. -Functionality of Alcohol Centre. -Rezoning of liquor outlets.	
WARD 28 (Lethabong)		Local taverns should be regulated.	-inspection to be held with liquor board.	-Stop and search operation. -Drunken driving	-Proclamation of provincial liquor ordinance. - Functionality of	

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			Joint operations with other stakeholders to enforce compliance.	-Noise pollution and others.	Alcohol Testing Centre. - Proclamation of municipal bylaws relating to liquor. -Involvement of the municipality in the process of licensing of taverns and liquor outlets. -rezoning of liquor outlets.	
WARD 28 (Lethabong)		Local taxis are not in good conditions and as a result there is too much accidents.	Operations by traffic officers on daily basis.	-Road blocks operations. -Stop and search. -Remove unroadworthy taxis from public roads.	Decentralise a specialized unit dealing with public transport.	
WARD 30 (Bethanie)		Pedestrian crossing / speed hump at Modikoe Primary	-Traffic Technical Section has attended to the issue. - Monitoring and maintenance will be done.	Bethanie and Modikoe already done in September programme.		
WARD 30 (Bethanie)		Shortage of staff and vehicles at the local police station	Matter reported to Cluster Commander.	Re-introduction of specialized units at station level.	-Increase a number of person power. -Increase a number of vehicles and other resources.	

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WARD 30 (Bethanie)		Taverns are operating for long hours.	Engaging the police and liquor board in joint operations.	-Stop and search operations - Drunken driving. - Noise pollution and others.	-Involve the municipality in the licensing process of taverns and other liquor outlets. -Proclamation of provincial liquor ordinance. -Functionality of Alcohol Testing Centre. -Rezoning of liquor outlets.	
WARD 30 (Bethanie)		Crime is very high – shortage of cars	<ul style="list-style-type: none"> <li>• Revival of sub-CPF structures and establishment of street committees.</li> <li>• Education and awareness campaigns.</li> </ul>	Revive CPF and establish street committees.	Activate participation of the communities in crime prevention projects.	
WARD 30		Law enforcement deployment in Modikoe				
WARD 31		Taverns are operating until late which motivate crime.	The matter is receiving attention of law enforcement agencies together with the liquor board.	<ul style="list-style-type: none"> <li>• Establishment of patrol team and closure of taverns violating terms of their licenses.</li> <li>• Drunken driving operations.</li> <li>• Noise pollution and others.</li> </ul>	<ul style="list-style-type: none"> <li>• Involve the municipality in the licensing process of taverns and other liquor outlets.</li> <li>• Proclamation of provincial liquor ordinance.</li> </ul>	

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					<ul style="list-style-type: none"> <li>• Functionality of Alcohol Testing Centre.</li> <li>• Rezoning of liquor outlets.</li> </ul>	
WARD 31		Local Police station is not fair to local community.	The matter has been reported to police management.	Cooperation of the members of the community with police.	-Establish confidence of the community on the police.  -Involvement of the community in crime combating operations.	
WARD 33 (Photsaneng)		Request for speed humps	Roads Section has developed a programme to erect speed humps / pedestrian crossing and the area has been covered.	Programme has already started.	Area will be fully erected with speed humps.	
WARD 34 (Mfidikwe)		Satellite police station	Currently Rustenburg SAPS is being allocated the responsibility to police the area, however, establishment of a police station / satellite police station is being contemplated.	Recommendation of the establishment of the satellite to SAPS.	Establishment of a satellite police station.	
WARD 35 (Ikemeleng)		Other community		Eviction of community		



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		members are refusing to cooperate (refusing to shift their houses)		members.		
WARD 35 (Ikemeleng)		Illegal businesses	Establish the nature of legality.	Law enforcement operations to be conducted.	Eradication of illegal business.	
WARD 35 (Kroondal Phwane)		Phuana section need CPF	Matter reported to SAPS management for consideration and visible policing is taking place in the area.	Revival of CPF structures and establishment of street committees.	Community participation in crime combating operations.	
WARD 37 (Seraleng)		There is a high rate of crime therefore the community need a satellite police station.	Boitekong police station is currently servicing the area; however the request was forwarded to police management for consideration.	Strengthening of sub-structures of the CPF. A meeting to establish sub-structures was scheduled for 05/10/2011 but postponed due to poor attendance.	Introduction of neighbourhood watch and community patrols.	
WARD 37 (Seraleng)		That the irregularities of taverns also contribute to the high rate of crime and social problems like teenage pregnancies and HIV/Aids.	-Joint operation -Verification of the status of tavern -15 November CPF to be launched in Sondela.	Meeting for closing down of taverns in Meriting and Seraleng is scheduled for 11 November 2011.	Attaching any property used for any illegal activity.	
WARD 37 (Seraleng)		There is also a need for speed humps	Roads Section has developed a programme to erect speed humps and the area has been	Already placed on programme.	Road safety education and awareness.	

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			covered.			
WARD 38 Freedompark Informal Settlement		-Speed hump / big street.	-Included in the roads programme for the erection of speed humps. -Assessment by Technical Section.	Still outstanding.		
WARD 38 Freedompark Informal Settlement		Police undermine the community	-Needs to be clarified. However the matter has been referred to the Station Commissioner. -There was a meeting held with the community on 03 <sup>rd</sup> November 2011 to discuss some mis- understandings.	Community policing and street committees to be established in the area.  Programme has already started.		
WARD 38 Freedompark Informal Settlement		Mobile police station	-Serviced by Boitekong police station. -The matter has been referred to the Station Commander.			
WARD 38 Freedompark Informal Settlement		Crime high	-Serviced by Satellite Police Station in the area. -According to police statistics, crime in the area is manageable.			

9.2.5. LOCAL ECONOMIC DEVELOPMENT

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
1	Phatsima	Projects and Funding		Proposal	ICT	ICT Hub	R500 000
				Concept	Economic Support centre	SMME Hub	R10m
		High unemployment rate	Unemployment	Inception stage	Urban agriculture	Vegetable project	R7m
		Creation of separate area for farmers		The district office has provided farmers with holding areas	Small scale Production	Livestock; Dairy; Vegetables; Citrus farming	R12m
				Concept	Agriculture	Bee farming	R150 000
				Was in place and went under when the Project leader was imprisoned	Agro-processing	Bakery: structure & Equipment	R5m
				Concept	Small Scale Mining	Pottery making	R700 000
				Land available	Manufacturing	Brick making Project	R500 000
				Concept	Textiles (Manufacturing)	Sewing Project	R250 000
	<b>Phokeng:</b> Tshwara & Kotokoto	Employment opportunities		Concept	Small Scale Manufacturing	Home Industry	R200 000
				Concept	Agro- Processing	Citrus Medication	R6m
	<b>Phokeng:</b> Windsor	Employment opportunities		Concept	Agriculture	Cotton Production	R3,5m
	Boshoeck & Boekenhoutfontein			In place and require expansion	Small scale Agricultural Production	Organic Herbs	R1m
2	Chaneng		Unemployment	Concept; market available	Agriculture	Free Range Chicken farming Organic Eggs	R2,5m

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						production	
	Robega			Concept	Manufacturing	Brick Making	R10m
				Concept; market available	Agriculture	Free Range Chicken farming Organic Eggs production; Packaging facility	R2,5m
				At production stage; supplying Pretoria FPM; needs expansion to feed other markets	Vegetable Outsourcing Scheme	Organic Vegetable Production Crop Production	R3m
				Concept; market available	Agriculture	Free Range Chicken farming Organic Eggs production	R2,5m
	Rasimone			Concept; market available	Agriculture	Free Range Chicken farming Organic Eggs production	R2,5m
	Mafenya			Available at individual houses	Agriculture	Sugar Cane Production	R3m
					Manufacturing	Brick making project	R1,8m
3	<b>Luka:</b> - Mogono; - Ratshwene; - No. 6 Hostel - Ralesobesobe	Assistance with community projects, e.g. poultry, crop production, etc	Unemployment	In place but on a small scale. Given support by Mintek	Manufacturing	Bead Making and related product (as corporate gifts)	R250 000
				Concept	Manufacturing	Pottery and ceramics	R600 000
				In place; require	Manufacturing	Sewing (School	R150 000

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				expansion		Uniforms; mine apparel; etc)	
				In place; needs support	Services	Laundry Services	R100 000
	Mogono		Contingency plan to deal with the collapse of mines	Concept	Mineral Beneficiation	Jewellery Making	R3m
				Concept	Manufacturing	Brick Making Project	R1,8m
				On small scale; to be expanded	Manufacturing	Textiles-household mats	R500 000
				To be audited	Manufacturing	Home Industries	R250 000
				Land available	Agriculture	Sunflower production	R1,5m
				Concept	Manufacturing	Steel fabrication	R12m
				Space and a few products available	Manufacturing	Carpentry	R10m
	New stands		Proper monitoring of projects	Concept	Agriculture	Poultry Projects layers	R300 000
4	<b>Luka:</b> Tau; Tlebebe; Photsaneng	Assistance with community projects, e.g. poultry, crop production, etc	High level of unemployment	In place; require expansion	Agriculture	Poultry Projects layers	R300 000
				Concept	Agriculture	Sunflower production	R1,5m
				In place; to be finalised	Agriculture	Mushroom Production & packaging	R1m
				Concept	Environmental projects	Recycling of Waste	R250 000
				Concept	Manufacturing	Brick Making Project	R1,5m
5	<b>Phokeng:</b> Lemenong;		Unemployment		Manufacturing	Home Industries	R100 000

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	Mmadiphiri		Unemployment very high		Manufacturing	Home Industries	R100 000
	Kgale		Unemployment high		Manufacturing	Home Industries	R100 000
	Lenatong; Rietvlei						R100 000
6	<b>Phokeng:</b> Sarone		Unemployment		Manufacturing	Home Industries; Leather works	R150 000
	Salema; Masosobane; Sarone; Dithabaneng				Manufacturing	Home Industries	R100 000
7	<b>Phokeng:</b> Lefaragatlhe; Bobuantswa; Matlhatsi- Marwane		Unemployment		Agriculture Services	Hydroponics Home Industries	R250 000
8	<b>Geelhout Park:</b> X4; X6; X9 & Tlhabane West; Mountain Ridge	Empty plots be utilized for cultural villages/parks	Unemployment	Land use approved	Break Away Package	Amusement Park	R13,5m
		Employment of local labour by contractors/investors		To be audited	Manufacturing	Home Industries	R100 000
9	<b>Tlhabane:</b> Bester; GG- Mokale; Masilo; Sefora; Mabalane; Kgabo; Phinda; Rakgogodi; Ncube; Sedikwe & Mabale Streets	Development of open space in front of the Old Tlhabane Shopping centre into hawkers stalls	Unemployment/data base	Concept	Service  Manufacturing	Car Wash Precinct  Home Industry	R1m  R1m
		High unemployment roads – needs skills development					
10	<b>Tlhabane:</b> Sidzumo; Mokwena; David; Adam; Mothuka; Pilane; Moraka; Rametsi; Sechele; Morudi Streets &	Business/Market centre at open space near McGregor (Mmabana Site)			Manufacturing  Agro-processing	Home Industries  Atchaar packaging	R150 000

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	Karlien Park						
11	Tlhabane: Yizo- Yizo; Jabula Hostel; Ou Kasie & Part GG	Reduction of high rate of unemployment	Unemployment		Manufacturing  Agro-processing	Home Industries  Vegetable/Fruit Packaging	R150 000
	Karlien Park	Reduction of high rate of unemployment			Manufacturing Services	Protective Clothing Motor mechanics	R250 000
12	<b>Tlhabane:</b> Yizo- Yizo; Jabula Hostel & Part GG;				Industrial Development	Upgrade the small industry	R10m
	Riverside		Unemployment				
13	<b>Tlhabane:</b> Foxlake		Underage pupils drinking in taverns		Manufacturing	Home Industries	R100 000
	Rustenburg North		Selling of liquor next to the school				
	Karlien Park		Unemployment		Manufacturing Services	Protective Clothing Motor mechanics	R150 00
14	<b>Rustenburg:</b> X2 Leyds; Fatima Bhayat; Boom Streets To Waterfall Avenue				Tourism Development	International Convention Centre	R2bn
					Service Centre	Economic Hub	R500m
					Trade point SA	Import & Export Hub	R3m
					SMME Support	Trade Stalls	R6m
15	<b>Rustenburg:</b> Safari Tuine; Cashan X4; X5; & X6				Manufacturing	Home industry	R100 000
16	<b>Rustenburg:</b> Geelhout Park X4; Protea park X1 & X2 & van Zyl Hall Area				Manufacturing	Home industry	R100 000

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17	<b>Rustenburg:</b> Rustenburg X4; X8; Cashan X1; X2; X3; & Safari Tuine X				Manufacturing	Home industry	R100 000
18	<b>Rustenburg:</b> Rustenburg East; Ramochana & Zinniaville		Request for shopping complex	Concept	Manufacturing	Home industry Steel Fabrication	R200 000
				Concept	Manufacturing	Alternative Energy Solar panels	R10m
				Concept	Manufacturing	Steel fabrication	R15m
				Concept	Manufacturing	Plastic Products	R15m
				Concept	Agro-processing	Fruit & Vegetables	R10m
19	Paardekraal X1; X3; Chachalaza; Million Dollar & Boitekong X13			At inception	Agriculture	Commercial Piggery	R3m
	Sunrise park		Popo Molefe; Siza & Sunrise Park	Concept	Manufacturing	Mineral Beneficiation	R5m
20	Boitekong X2; X8 & X16	Proper hawker area (hawkers stalls)		Concept	Industrial Development	Hawkers stalls	R3,5m
		Car wash project to reduce unemployment		Concept	Industrial Development	Car Wash	R1m
21	Boitekong X4; X5 & X6	Develop of hawkers stalls		Concept	Industrial Development	Hawkers stalls	R1,5m
				Concept	Manufacturing	Small Industry	
22	Popo Molefe		High unemployment				
	Siza & Sunrise Park			Concept	Industrial Development	Hawkers stalls	R1,5m
23	Kanana; Serutube; Mafika & Chachalaza;			Concept	Manufacturing	Carpet rugs	R1,2m
				Concept	Manufacturing	Pottery	R650 000
				Group received	Manufacturing	Sewing	R100 000



WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
				training at Mogwase Industrial area			
				Concept	Agriculture	Crop Production	R100 000
				Concept	Agro-Processing	Fruit & Vegetable Processing & Packaging	R150 000
	Matalaneng		Creation of jobs	To be audited	Manufacturing	Home Industries	R100 000
24	Freedom Park; Impala Hostel & 2 Shaft Hostel			Proposal	Beneficiation	Bakery	R3m
				To be audited	Manufacturing	Small Industry	R100 000
				To be audited	Manufacturing	Sewing Protective Clothing	R250 000
	Phase 14		High level of unemployment				
25	Maile & Monnakato	Allocation of stands for SMMEs/Small businesses					
	Monnakato		Shopping complex Business centre				
				To be audited	Manufacturing	Small Industry	R5m
				Concept	Heritage Development	Cultural Village	R10m
				Concept	Manufacturing	Brick (& related products) Making Project	R1,8m
				Concept	Manufacturing	Pottery & Ceramics	R600 000
				Needs expansion	Agriculture	Piggery	
				Available at individual households	Agriculture	Free range Chickens & Organic Eggs	R250 000
				To be audited	Manufacturing	Sewing Project	R200 000
				Concept	Waste Management	Recycling of waste	R150 000

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
				Concept	Manufacturing	VIP Toilets	R5m
26	Tsitsing; Tlaseng; Maile Extension; Tantanana & Mogajane	Water and electricity supply to poultry project at Mogajane Village		Needs expansion-at Mamerotse	Manufacturing	Carpet Rugs	R500 000
				Almost every household	Agriculture & Agro- Processing	Fruit farming; Processing & Packaging	R250 000
				To be audited	Manufacturing	Sewing of Protective Clothing	R250 000
					Manufacturing	Enviro Low Replacing Toilets	R6m
				Concept	Manufacturing	Pottery & Ceramics	R1m
				Concept	Manufacturing	Toilet Paper/Diaper	R100 000
				Concept	Manufacturing	Bricks; related products	R500 000
	Mosenthal		Creation of jobs	Concept	Manufacturing	Sewing of Protective Clothing	R150 000
				Concept	Manufacturing	Granite Waste Beneficiation	R6m
	Lesung		Unemployment	Concept	Agriculture & Agro- Processing	Essential Oils	R200 000
	Tlaseng		Creation of short term employment	To be audited	Agriculture & Agro- Processing	Fruit farming; Processing & Packaging	R3m
27	Lethabong-Lower areas: Vula		Shopping complex	Concept	Land acquisition Land use approval Investor attraction	Shopping Mall	R150m
	Vula		Unemployment	Needs expansion from the naturally occurring vegetation	Agriculture & Agro- Processing	Morula farming; Processing & Packaging	R250 000

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
				Concept	Manufacturing	Small Industry	R5m
				Concept	Manufacturing	Sewing Project	R250 000
				Concept	Manufacturing	Toilet Paper/Diaper	R300 000
				Concept	Manufacturing	Home Industries	R100 000
					Agriculture	Bee farming	R150 000
28	Lethabong-Upper			Concept	Agriculture	Layers	R250 000
29	Ikageng; Tlapa; Maumong; Rankelenyane; Makolokwe & Thekwane			Concept	Agriculture  Manufacturing	Sunflower Production  Pottery & Ceramics	R250 000
				Concept	Manufacturing	Mining waste beneficiation	R3m
				Concept	Agriculture & Agro- Processing	Morula farming; Processing & Packaging	R2m
30	Bethanie	SMME development centre Employment/skills development	Job creation	In place. Needs expansion	Agriculture	Sunflower farming Cut Grapes Cut Flower	R2,5m
				Needs expansion	Agriculture	Animal Production	R3m
				Concept	Manufacturing	Small Industry	R3,5
	Modikwe	Empowerment of local contractors not registered with the CIDB		Proposal	Business Skills Development	Training and capacitation per identified economic sector	R50 000
	Barseba	Funding for community projects		Concept for implementation	Tourism	Living Cultural Village	R6m
				Concept	Waste Management	Waste recycling	R1m
31	Karee Mine; Brampie; RDP; Benny; Stone		Unemployment	To be audited	Manufacturing	Home Industries Brick Making	R2,5m

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
	House; Group 5 & Skierlik					Sewing Project	
32	Maditlhokwa; Big House; Marikana West; Omaramba; Suurplaat; Maramoseng & Dithabaneng			Concept	Manufacturing	Brick Making	R1m
				Concept	Agriculture	Baby Vegetable Production & packaging	R3m
33	Phula Hostel; Nkaneng; Bleskop Hostel & Photsaneng			Concept and some areas to be audited	Manufacturing	Brick and related products Sewing Home Industries	R3,5m
34	Zakhele/Bokamoso	Skills development and funding for small entrepreneurs		In progress	Business skills Development	Skills audit Training per identified area of need	R100 000
	Mfidikwe	Employment/skills development	Unemployment	In progress		Skills audit Training per identified area of need	R100 000
				At inception	Waste Management	Waste recovery	R4m
	Central Deep & Entabeni						
35	Kroondal; Ikemeleng; Phuane; Mastholela; Lekojaneng; Witpos; Dikweneng & Bayers			Concept	Manufacturing	VIP Toilets Protective Clothing	R10m
				Feasibility study in place. Land available	Agriculture; Agro-Processing	Vegetable Production;	R11m

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
						Processing & Packaging	
36	Boons & Mathopestad	Sustainable projects		Concept	Manufacturing	Toilet paper/Diapers production	R350 000
				Concept	Manufacturing	Brick Making Project	R2m
				Need upgrading	Agriculture	Piggery Broiler	R300 000
				Concept	Manufacturing	Anthill by-product (briskets)	R75 000
				Concept	Agriculture	Bee farming	R150 000
				Concept	Mining	Slate Mining & Packaging For Export	R10m
	Molote City	Sustainable projects		To be revived	Agriculture	Sunflower Production	R250 000
				Concept	Agriculture	Legume Farming; Packaging & Export	R100 000
				Concept	Agriculture	Cut Flowers for Export	R500 000
				Concept	Agriculture	Bee farming	R150 000
				Concept	Agriculture	Potato Farming Sorting & Grading Facility Packaging facility	R11m
				In place	Agriculture	Animal farming: Commercial Piggery and Goat farming (fencing and holding facilities)	R150 000
				Concept	Manufacturing	Anthill by-product (briskets)	R100 000
	Naauwpoort	Jobs		Concept. Require	Agriculture	Crop farming	R100 000

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
				land			
	Vlakdrift	Land for agric projects		Concept; require land	Agriculture	Baby Vegetable Farming	R100 000
	Sandfontein	Sustainable jobs Agricultural projects		Concept	Agriculture	Legume Farming	R150 000
	Rainbow Farm; Rex; Monato; Sandfontein; Modderfontein; Olifantshoek; Olifantsnek; Syferbult			Concept	Manufacturing	Toilet paper and Diapers production	R300 000
				In place	Agriculture	Piggery	R50 000
				Feasibility study in place. Land to be confirmed	Mining	Mining Supplier Park	R65m
				Concept	Skills Development	Institute Of Technology	R2bn
37	Seraleng; Sondela; Paardekraal X 10; Zinniaville			Concept	Small Scale Mining	Pottery making	R600 000
				Concept	Recycling Of Glass	Bead Making	R250 000
				Concept	Agro-Processing	Bakery; equipment and structure;	R200 000
				Concept	Manufacturing	Toilet paper/Diapers production	R300 000
38	Freedom Park Informal Settlement; X13; Health Centre			Concept	Waste Management	Recycling of Waste	R50 000
				To be audited	Manufacturing	Home Industries	R100 000
					Manufacturing	Bakery	R200 000

WARDS NOT YET IDENTIFIED FOR PROJECT LOCATION

WARD	AREA	NEEDS IDENTIFIED PREVIOUS 5 YEAR IDP	NEEDS IDENTIFIED 2011 MAYORAL IMBIZO	LEVEL OF EXISTING SERVICES	PROJECTS EMANATING FROM SECTOR PLANS	PROJECT DESCRIPTION FOR THE NEXT 5 YEARS	PROJECTED COSTS
All				Concept	Agriculture & Agro- processing & packaging	Fresh produce Market	R15m BPDM to commit
All				Concept	Tourism; Arts & Crafts	Flea market	R20m
All				Concept	Service Centre	Economic Hub	R25m
All				Concept	Tourism Development	International Conventional Centre	R2,5bn
All				Concept	SMME Support	Warehouses	R7m
All				Phase I completed	Tourism Development t	Meander	R1m
All				Concept	Arts; Culture & Heritage	Cultural Festival	R1m
All				Concept	SMME Support	Hawkers Stalls	R5m
				In place	Economic Survey	Business retention & Expansion Survey	R250 000
				As per community requests	Learnership	Potable Skills	R2m  With the relevant SITA
				As per community requests	SMME Development	Cooperative Development & Support	R100 000

9.2.6. OFFICE OF THE MUNICIPAL MANAGER

KEY FOCUS AREA	WARD NO.	AREA	PROJECT DESCRIPTION	ESTIMATED PROJECT COST (2011 to 2016)
<b>Information Technology</b>	All Wards	All areas	Erection of the Radio mast for wireless connection of the Main Municipal office and the satellite offices.	R 2.8m
<b>Redevelopment of the ICT architecture , wireless network and exchange and active directory servers</b>	All	All areas	ICT architecture	R16.2m
<b>Regional Community Centres</b>		Marikana	Extension of Regional Community centres to provide additional decentralised services	R11m
		Phatsima	Extension of Regional Community centres to provide additional decentralised services	R6m
		Lethabong	Extension of Regional Community centres to provide additional decentralised services	R6m
		Monakato	Extension of Regional Community centres to provide additional decentralised services	R6m
		Tlhabane	Extension of Regional Community centres to provide additional decentralised services	R6m
<b>Strategic Planning and Monitoring</b>	All Wards	All areas	Cascading and automation of Performance Management system	R1.8m



### 9.2.7 Special Projects

KEY FOCUS AREA	WARD NO.	AREA	PROJECT DESCRIPTION	ESTIMATED	DELIVERY PARTNER/IMPLEMENTING AGENT
YOUTH,WOMEN, CHILDREN & DISABILITY	All Wards	All areas	Bursaries (FET & HET)	R 60 800 000	All mines
	All Wards	All areas	Learnerships	R 21 000 000	All mines
	01, 34, 36, 27, 28, 30, 24 & 29	Phatsima Marikana, Mathopestad, Lethabong, Bethane, Freedom Park Rankelenyane	Enrichment programmes for rural schools (School Support Programme)	R 33 000 000	Impala Platinum
	15	Rustenburg CBD	Construction and Resourcing of Multi-Purpose Resource and Development Centre for Scars skills	R 150 000 000	All mines
YOUTH,WOMEN, CHILDREN & DISABILITY	10	Tlhabane	Extension and Upgrading of Youth Advisory Centre	R 600 000	All mines
	01	Phatsima	Constration of Boikanyego Welfare Organization Centre	R 300 000	All mines
	05	Lenatong	Construction and Development of Aunti – Agnes Children Centre	R 350 000	All mines
	05	Lenatong	Construction and Development of Khutsong Old Age Centre	R 350 000	All mines
	15	Rustenburg CBD	Construction of Disability Art and Craft Centre	R 20 000 000	All mines

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## SECTION 2

# DEVELOPMENTAL STRATEGIES



INTEGRATED DEVELOPMENT PLAN

2012 – 2017

**PHASE 2      STRATEGIES**

SECTION	PAGES
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3.

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## 1.1 BACKGROUND

The Rustenburg Local Municipality through its newly confirmed political leadership envisioned an aligned institutional Turnaround Strategy. The Turnaround Strategy aims to go beyond just the provision of expected municipal services, but to define the type of a City and Society envisaged.

In a quest to realise and live up to the above goals, the Municipality underwent a Mayoral Strategic Lekgotla with the following objectives, outcomes and key deliverables in mind::

- a. Reviewed and/ or confirmed vision and mission statement;
- b. Revised organisational objectives and priorities to inform the 2012-2017 IDPs;
- c. Diagnosed weaknesses that derailed the past five (5) years' strategic goals and enterprise risks that impeded the achievement of strategic goals toward the 2025 City Development Strategy (CDS);
- d. Revised alignment document that details summary of sector plans objectives, strategies and responsibilities; and
- e. A proposed remedial plan for the next 5 years with recommended alternative service delivery mechanisms.

The Lekgotla was facilitated on 16-17 July 2011 (Saturday and Sunday), attended by the Executive Mayor of Rustenburg Local Municipality (RLM), Executive Mayor of Bojanala Platinum District Municipality, Members of Mayoral Committee, the Speaker of Rustenburg Local Municipality, the Single Chief Whip, Acting Municipal Manager, Directors, other Officials and Organised Labour Representatives. The objectives of the session were to review the vision, review the mission, review the municipal priorities, define the priorities into municipal objectives and lastly, identify turnaround activities/interventions for the next five (5) year term, as well as propose appropriate alternative service delivery (ASD) models for consideration.

### 1.2 STRATEGIC LEKGOTLA SESSION ACTIVITIES

Based on the above process, the Lekgotla approach was solely focussed on the three critical questions below **“where we are, where we want to be and how we get there”**. These are presented in the diagram below:



The above three questions were the core of the Scene Setting presentation by the Executive, the Acting Municipal Managers State of the City presentation and the various *Directorate* status quo presentations.

### **1.3 CURRENT STATE OF AFFAIRS**

The presentation provided the state of affairs of the municipality starting from the strategic drivers, frameworks, plans, planned performance *versus* actual performance, successes made, challenges experienced, identified risk areas “hot spots” and remedial actions to be considered going forward. This section summarises the state of affairs in all municipal functions and services to determine planned *versus* actual performance, successes made, challenges experienced, and improvement opportunity areas to inform turnaround, as well as the identified risks and remedial action. The presentations provided key insights for the below status quo presentations.

### **1.4 DIRECTORATES’ STATUS QUO**

The below *Directorates’* status quo presentations emphasised each *Directorate’s* critical issues (burning issues) challenges and risks that impeded divisional goals attainment. In order to stimulate focussed discussion, each *Directorate* formulated questions to be answered by the Lekgotla participants. The remedial actions for both “quick wins” and medium term were proposed by each manager representative. The high level *Directorates* presentations are summarized as follows:



#### 1.4.1. Directorate: Planning and Human Settlement

Departmental functions	
Environmental management, housing provision, building control, development planning and estates administration	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> <li>a. Non-availability of land for development, as well as increased development densities: <ul style="list-style-type: none"> <li>- Disposal of available land</li> <li>- Land held in excess to be aligned with approved Land Disposal Policy</li> </ul> </li> <li>b. Strong city core areas: <ul style="list-style-type: none"> <li>- Implementation of CBD upgrading program</li> <li>- Uncontrolled and unmanaged core city centre</li> </ul> </li> <li>c. Environmental sensitive areas: <ul style="list-style-type: none"> <li>- Air and water pollution, development on protected areas (Section 24 G)</li> </ul> </li> <li>e. Spatial development framework <ul style="list-style-type: none"> <li>- Lack of Local Spatial Development Framework leading to the local authority chasing after development rather than to guide</li> </ul> </li> <li>f. Housing: <ul style="list-style-type: none"> <li>- Lack of suitable land for housing development.</li> <li>- Lack of commitment on infrastructure services and timely provision of services to implement township establishment</li> <li>- Slow accreditation process, and lack of transparency on allocation of housing budget</li> </ul> </li> <li>g. Non- implementation of plans i.e. SDF, housing</li> </ul>	<ul style="list-style-type: none"> <li>a. Vandalism of infrastructure, illegal dumping and squatting</li> <li>b. Availability of sufficient bulk infrastructure for implementation</li> <li>c. Ground water and stream contamination, pick pocketing and health risk e.g. food poisoning. Illegal connections and dilapidation of building and walkways</li> <li>d. Health and well- being of our communities, loss of biodiversity</li> <li>e. Haphazard development</li> <li>f. Fragmented and urban sprawl that puts strain on bulk infrastructure</li> <li>g. Mushrooming of informal settlements</li> <li>h. Illegal occupation of land</li> <li>i. Delay in achieving National housing targets inhibits integrated planning amongst Departments</li> </ul>

Remedial actions
<ul style="list-style-type: none"> <li>a. Adoption of revised SDF</li> <li>b. Adopt a Land Disposal Policy</li> <li>c. Prioritise infrastructure budget to address densification</li> <li>d. Execution of CBD upgrading strategies as per approved program</li> <li>e. Collaboration between District and Provincial Air Pollution Control Department e.g. NW DACE, BPDM</li> <li>f. Approach a private sector and other stakeholders/beneficiaries with a view of securing financial support</li> <li>g. Disposal policy and bulk infrastructure budget prioritisation</li> <li>h. Establishment of Land Trust Fund and Rustenburg Social Housing Institution</li> <li>i. Adoption of procedure manual for the management and control of informal settlement by Council</li> </ul>
Salient issues
<ul style="list-style-type: none"> <li>a. How can the <i>Directorate</i> be assisted in order to fast track transfer of state land?</li> <li>b. How can bulk services be aligned with the provision of housing and implementation of township establishment?</li> <li>c. How can Council assist in redirecting money generated from <i>Directorates</i> back to plans/projects envisaged within the <i>Directorate</i>?</li> <li>d. How do we convert municipal operations to bankable business operations?</li> </ul>

#### 1.4.2 Directorate: Technical and Infrastructure Services

Departmental functions	
Electricity, water and sanitation, waste management, roads and stormwater, mechanical engineering	
Status quo	Challenges and burning issues
<p>a. Electrical engineering:</p> <ul style="list-style-type: none"> <li>- Severe backlog with the implementation of approved Electricity Master Plan</li> <li>- Insufficient capital allocation for network upgrading</li> </ul> <p>b. Water and sanitation:</p> <ul style="list-style-type: none"> <li>- Backlog in water supply</li> </ul> <p>c. Waste management:</p> <ul style="list-style-type: none"> <li>- Domestic, garden refuse, business/industrial waste removal</li> <li>- Street cleansing, litter picking service</li> <li>- Waste transfer and landfill operation services</li> <li>- Contracted waste management service</li> </ul>	<p>a. Ageing of electricity equipment resulting in cut-offs/blackouts</p> <p>b. Illegal electricity connections</p> <p>c. Backlog with electricity network upgrading</p> <p>d. High water loss due to old infrastructure and illegal connections</p> <p>e. Water demand higher than supply resulting to strained water infrastructure (operation in maximum capacity)</p> <p>f. Ageing water infrastructure</p> <p>g. Aging fleet and also non-existence of Fleet Management Section.</p> <p>h. Inadequate waste management service delivery and sustainability</p> <p>i. Discharge of storm water into the sewer system</p> <p>j. Stagnant water at the dead ends</p> <p>k. Pressure fluctuation in the distribution</p> <p>l. Distribution pump failures</p> <p>m. Insufficient budget</p>
Remedial actions	
<p>a. Increase of Capital Budget to address Master Plans, upgrade and maintain infrastructure</p> <p>b. Recruitment and retention of skilled staff/ filling of vacancies / re-structuring of organogram</p> <p>c. Development of road management, pavement management and stormwater management plans</p> <p>d. Centralization of fleet and replacement of aged type and fleet section</p> <p>e. Relocation of PMU to Directorate Technical and Infrastructure Services</p>	
Salient issues	
<p>a. Lack of capacity and incompetence resulting into lack of services</p> <p>b. Regulatory risk: consent from other government authorities, e.g. EIAs, DME, etc. overlooked resulting into delays and poor enforcement of the contract by the Municipality</p> <p>c. Implementation of waste management as a ring-fenced unit</p> <p>d. Integration of performance management system in support of management processes</p> <p>e. Management control systems to streamline administration</p>	



### 1.4.3 Directorate: Community Development

Departmental functions	
Health services, community facilities and library and information management	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> <li>a. Inability to render integrated services to communities</li> <li>b. Services backlog</li> <li>c. Rechanneling of funds - creates communities disgruntlement</li> <li>d. MIG and NLDTF dependency – no guarantees of securing such funds</li> <li>e. Water shortage</li> <li>f. Inadequate budget for development of facilities</li> <li>g. Un-attainment of failure to achieve millennium development goals (e.g., universal primary education)</li> <li>h. Effective HIV and AIDS Programmes</li> <li>i. Un-sustained provision of services to communities due to negative impact of HIV and AIDS</li> <li>j. Failure of <i>Directorates</i> to mainstream HIV and AIDS in their plans</li> </ul>	<ul style="list-style-type: none"> <li>a. Staff attrition due to retirement, resignations, death, ill health</li> <li>b. Delays in filling vacant posts</li> <li>c. Ineffective and inefficient employees due to high absenteeism and sick leave rate</li> <li>d. Loss of institutional memory due to death of employees</li> <li>e. Insufficient budget</li> <li>f. Ageing equipment and fleet</li> <li>g. Silos functioning and non- response to interdependencies</li> <li>h. Inadequate physical security resulting to vandalism and theft at facilities</li> <li>i. Community lack of ownership re: facilities;</li> <li>j. Illegal burials due to lack of provision of cemetery</li> <li>k. Pollution of underground water due to illegal burials</li> <li>l. Uninformed community due to lack of facility to acquire information</li> <li>m. Low socio- economic development communities due to high levels of illiteracy</li> <li>n. Ineffective maintenance programme</li> <li>o. Slow response to service requests resulting in early deterioration of infrastructure</li> </ul>
Remedial action	
<ul style="list-style-type: none"> <li>a. Forge sustainable partnership with mines, RBA and related government departments to enhance coordination and not competition regarding service delivery</li> <li>b. Promote sense of accountability involving communities with regard to municipal facilities by allowing them to adopt such facilities</li> <li>c. Secure available funding grants to redress backlog</li> <li>d. Ensure proper control and monitoring of Expanded Public Works Programme (EPWP), Community Works Programme (CWP) and Clean Communities Project (CCP) to enhance eradication of poverty</li> <li>e. Incorporate sport and recreation to bolster community development and ownership;</li> <li>f. Inculcate high performance culture in RLM</li> </ul>	
Salient issues	
<ul style="list-style-type: none"> <li>a. Should we challenge National Government to directly allocate grants for non-core functions municipalities perform in favor of service delivery and take ownership?</li> <li>b. In addressing land availability, can we consider alternative methods like cremation and horizontal burial as opposed to vertical burial and the reactions from the community?</li> </ul>	

#### 1.4.4 Directorate: Public Safety

##### Departmental functions

Emergency, disaster management, road traffic management, by law enforcement

Status quo	Challenges and burning issues
<p>a. Road traffic management issues:</p> <ul style="list-style-type: none"> <li>- Hazardous pedestrian location</li> <li>- Insufficient road markings and signage</li> </ul> <p>b. Traffic and municipal policing:</p> <ul style="list-style-type: none"> <li>- Municipal Police Services and Traffic operational but not efficient</li> <li>- Traffic management plan required</li> </ul> <p>c. Inability to implement disaster management plan</p>	<p>a. Mass overloading control on public goods vehicles</p> <p>b. Inadequate passenger ranking facilities</p> <p>c. Un-roadworthy motor vehicles</p> <p>d. Disintegrated core functions road traffic policing, enforcement of by-laws and crime prevention</p> <p>e. Traffic fines and collection of outstanding fees</p> <p>f. Working hours of traffic officers</p> <p>g. Lack of effective security services</p> <p>h. Land invasion</p>

##### Remedial action

- Daily enforcement and timeous execution of municipal laws and Traffic violations
- Joint operations with the Directorate Planning and Human Settlement, Technical and Infrastructure Services
- Task Team dealing with hawkers by law enforcement is established
- Road safety training required

##### Salient issues

- Is Road Traffic Management aligning into establishment of a single command, one policing service including traffic?
- Is RLM integration-ready?
- Is functional partnership a reality and what model to be conceptualized?
- What is the impact of municipality's lack of legislative powers to execute?
- Can EPWP be extended to City Patrollers with a clear mandate to reduce crime to targeted areas as indicated by Crime Threat Analysis (CTA) and Crime Pattern Analysis (CPA)?

#### 1.4.5 Directorate: Corporate Services

Departmental functions	
Legal and evaluations, human resources, administration	
Status quo	Challenges and burning issues
<p>a. There is a lack of appropriately skilled labour force especially in technical areas</p> <p>b. There is also challenge on retention of qualified personnel</p>	<p>a. No budget to argument learnership Programmes resulting to forfeiting of mandatory and discretionary grants might be forfeited</p> <p>b. Ineffective organisational communication</p>

c. Current structure not enabling municipal to deliver on all its commitments and requirements	c. Organisational roles misalignment
<b>Remedial action</b>	
a. Adequate capacity and competence resourcing b. Core HR policies crafting, council approval and implementation c. Organizational review and alignment to core functions d. Revitalize call centre projects	
<b>Salient issues</b>	
a. Develop WSP in line with NSDS, SSP and GDS b. Data collection to quantify skills shortage and resources with the City Region c. Coordination and management of an Implementation Team on Scarce Skills attraction d. Set targets for skills attraction programme e. Prepare targeted skills WPS	

#### 1.4.6 Directorate: Local Economic Development

<b>Departmental functions</b>	
Enterprise development; SMME support; Industrial development/manufacturing, LED Projects; Arts. Culture & Heritage Development; Tourism Development & Marketing, Agriculture & Rural Development: Research and Development.	
<b>Status quo</b>	<b>Challenges and burning issues</b>
a. Backlog on achievement of millennium development goals b. Delays on high levels jobs- creation due to site suitability c. The mine farming project not supported by DACRD due to small land size (could accommodate cattle and goat farming) d. Mining and IT skills- lack of high levels of imports and trucking from other provinces to the mines e. Limited conferencing facilities f. Informal traders worried that they are going to lose out as less footprints will be at the transport complex g. Not inward investment apart from mining h. Have a fashion hub, motor dragging zone/areas and Fatima Bhayat drive market i. Staff shortage and unskilled personnel j. Insufficient budget k. Organisational Structure and roles allocation challenges	a. Lack of job opportunities and long term dependency on government grants b. No payment of municipal services; dependency on government grants; marches for jobs c. Local people have to travel to Jo'burg/Pretoria for their supplies d. Dependency on mining; lack of diversification into other economic areas e. Poor city image- entrance of town have negative impact on FDI and national investors f. Imported skills used by mines g. High unemployment levels h. Misconception of concept of LED <i>versus</i> poverty alleviation i. Creation and fostering of unrealistic expectations of funding for start-ups j. Failure to implement plans due to lack of approval
<b>Remedial action</b>	

<ul style="list-style-type: none"> <li>a. Create a <b>Brand</b> identity for the municipality</li> <li>b. Benchmark LED: peer review, SWOT, best practice, performance improvement</li> <li>c. Agglomeration economies to address land shortage</li> <li>d. Address capacity constraints</li> </ul>
<b>Salient issues</b>
<ul style="list-style-type: none"> <li>a. When last was the LED strategy revisited?</li> </ul>

#### 1.4.7 Directorate: Budget & Treasury Office

Departmental functions	
Income, expenditure, budgeting, risk management and auditing	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> <li>a. Non- payment of municipal services due to ever increasing tariffs</li> <li>b. Implementation of GRAP 17</li> <li>c. Accounting and best practices through internal controls</li> <li>d. Debt reductions levels</li> <li>e. Accurate financial reporting</li> </ul>	<ul style="list-style-type: none"> <li>a. Boycott of rates and taxes by civic organisations</li> <li>b. Culture of non-payment by communities</li> <li>c. Depletion of cash reserves impacting on future service delivery outcomes</li> <li>d. Lack of proper and adequate document management system</li> <li>e. Potential risk of not being able to meet debt payment obligations due to lower collection levels</li> <li>f. Not being able to meet debt payment obligations due to lower collection levels</li> </ul>
Remedial action	
<ul style="list-style-type: none"> <li>f. Weighting the option of leasing <i>versus</i> buying of certain equipment</li> <li>g. Grants and subsidies (Environmental Grants; Neighbourhood Partnership Grants &amp; Other available grant to Municipality);</li> <li>h. Private Public Partnership;</li> <li>i. Ensure that creditors are paid within 30 days to qualify for the settlement discount;</li> <li>j. Weighting the option of leasing <i>versus</i> buying of certain equipment;</li> <li>k. Ensure that the debtors collection period is reduced to at least 60 days: outstanding debtors collection period at +-150 days currently</li> <li>l. Political buy-in on revenue raising</li> <li>m. Encourage culture of payment</li> <li>n. Contracting with owners only</li> </ul>	
Salient issues	
<ul style="list-style-type: none"> <li>a. Can we avoid Delarey Saga, of withholding rates payable?</li> <li>b. Do we know Council's revenue potential?</li> <li>c. How do we turnaround the bad image we have created?</li> </ul>	

## 1.5 MAPPING WHERE WE WANT TO BE

In the process of redressing the above challenges, it was indicated the importance to change the current way of doing things with the intention to become a proactive and goal oriented institution. In order to achieve the new image of the municipality a complete turnaround, from the strategic drivers, the vision, mission and priorities have been revised to relate and be an embodiment of the strategic agenda of the new Council, Executive Mayor and Mayoral Committee for the five (5) year term of office.

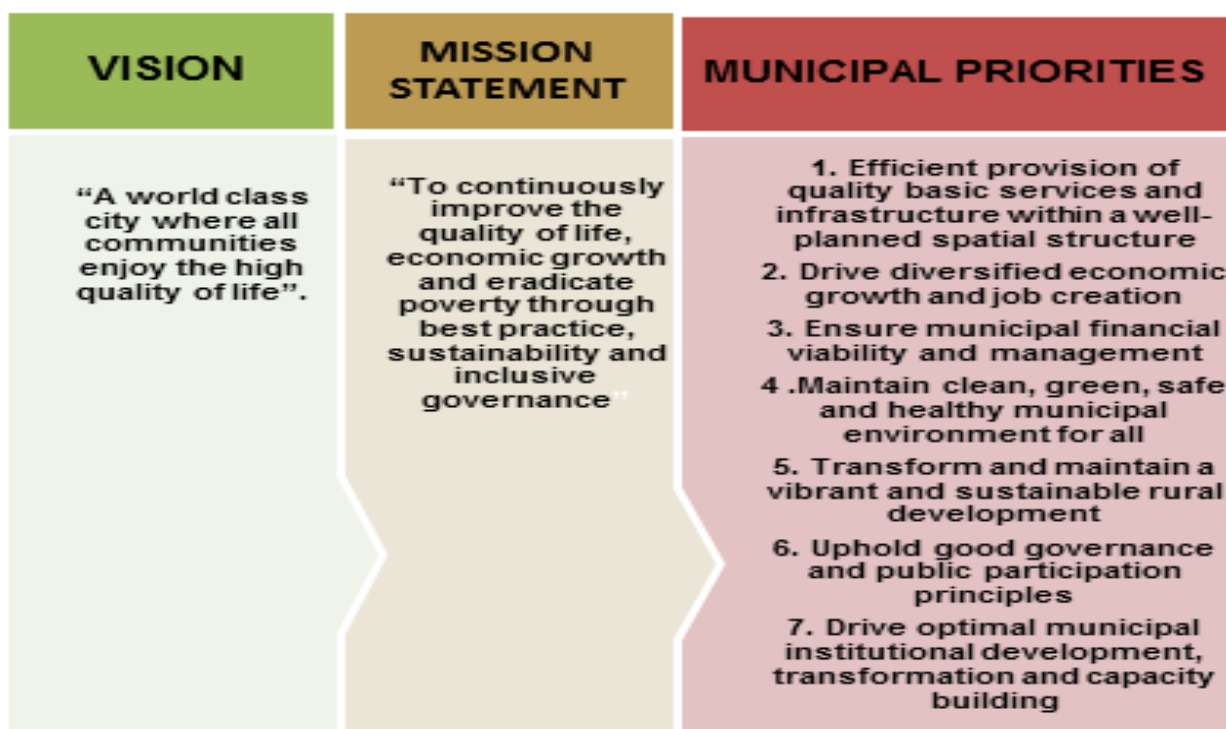
## 1.6 RATIONALE FOR REVISION OF THE MUNICIPALITY STRATEGIC FOCUS

An exercise was undertaken to consider whether the vision, mission and municipal priorities are relevant and will enable the achievement of the set goals and agenda by the Mayoral Committee. During the breakaway session, the groups unpacked all the strategic framework documents to either positively confirm or revise its strategic drivers (vision, mission and municipal priorities) for the next five years. The outcomes of group and plenary discussions were the revised vision, mission and municipal priorities as outcomes of new direction by the political leadership in the next five years.

The key points of emphasis on both the vision and the mission were the focus that the municipality should work towards within the next five years and beyond

## 1.7 REVISED VISION, MISSION & PRIORITIES

Below are the revised vision, mission and municipal priorities for the next five years:



## 1.8 REFINED MUNICIPAL PRIORITIES INTO STRATEGIC OBJECTIVES

PRIORITY	OBJECTIVES
<p>1. Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>• Component 2: A logical and well planned spatial structure supported and sustained by high quality infrastructure</li> <li>• Component 4: Citizens enjoy high quality of Life.</li> </ul>	<p>1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities</p> <p>1.2 Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning</p> <p>1.3 Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities</p> <p>1.4 Implementation of a City Business Development (CBD) Regeneration Strategy</p> <p>1.5 Improved public transport infrastructure</p>
<p>2. Drive diversified economic growth and job creation</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>• Component 1: A diversified and resilient economy.</li> </ul>	<p>2.1 Consolidated Rustenburg minerals index, value- production and economic growth path quantification and impact</p> <p>2.2 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products</p> <p>2.3 Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development</p> <p>2.4 Create an enabling environment for the attraction, retention and expansion of foreign and local investments</p> <p>2.5 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination</p> <p>2.6 Development of an integrated human resources that empowers communities skills development</p> <p>2.7 Development of an institutional integrated human resources capability that enhances institutional competence</p>
<p>3. Ensure municipal financial viability and management</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>• Component 6: A city well governed by municipal administration providing decisive leadership.</li> </ul>	<p>3.1 Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability</p> <p>3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability</p> <p>3.3 Implement sound and sustainable financial management and compliance controls</p> <p>3.4 Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions</p>
<p>4. Maintain clean, green, safe and healthy municipal environment</p>	<p>4.1 Implement quality and improved health and social services to Communities</p>

PRIORITY	OBJECTIVES
<p>for all</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>Component 5: sustainable use and effective management of natural resources.</li> </ul>	<p>4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment</p> <p>4.3 Implement integrated community safety and security strategy and measures</p> <p>4.4 Implement an integrated by-law enforcement programme</p>
<p>5. Transform and maintain a vibrant and sustainable rural development</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>Component 4: Citizens enjoy high quality of Life.</li> </ul>	<p>5.1 Drive integrated rural development planning and infrastructural development</p> <p>5.2 Provide conducive environment for rural economic development through sustainable SMME's mentoring</p>
<p>6. Uphold good governance and public participation principles</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>Component 6: A city well governed by municipal administration providing decisive leadership.</li> </ul>	<p>6.1 Drive good governance and legislative compliance in all municipal processes</p> <p>6.2 Promote public participation and partnerships with stakeholders on municipal programmes</p> <p>6.3 Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development</p>
<p>7. Drive optimal municipal institutional development, transformation and capacity building</p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>Component 3: appropriately skilled labour force</li> </ul>	<p>7.2 Develop and implement integrated internal systems and processes</p> <p>7.3 Develop, implement and review internal policies and procedures on regular basis</p> <p>7.4 Establish and inculcate a service delivery culture</p> <p>7.5 Establish quality management processes in the delivery of all services</p> <p>7.6 Maintain a positive and vibrant image and identity of the municipality</p> <p>7.7 Provide credible leadership in driving transformation initiatives</p> <p>7.8 Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability</p> <p>7.9 Review, realign and implement organisational structure to support the vision and objectives</p>

## **1.9 RLM'S FIVE YEAR (5) TURNAROUND PLANS ALIGNMENT**

Given the fact that the 2011 RLM's Strategic Lekgotla forms the basis for 2012 to 2017 IDP strategy as per annexure A; it is imperative that its planning outcomes be aligned with the institutional broader processes Corporate Service Delivery Business Implementation Plan (SDBIP) and Directorates SDBIPs. It is critical that its delivery focus, planning and implementation be aligned and co-coordinated with other activities in progress within RLM to ensure synergy in implementation and execution.

Secondly, it is critical that RLM's planning process should adopt a Development Management Cycle to allow and encourages popular participation in the strategic planning processes of the organization.

Thirdly, with the concluded planning phase for 2011 it is important that RLM's Council have a precise, effective and efficient coordination mechanism through the Municipal Manager and Executive Mayor's Office and communication machinery to ensure that the outcomes of the planning cycle and its implementation strategy are well communicated to all stakeholders and monitored for performance outcomes. In assistance to the process, section 4 details the implementation guidelines.



**1.10** The below proposed turnaround plan presents the key IBP activities for RLM respective *Directorates* to be implemented over the next five years.

Municipal Priority 1	Efficient provision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.1 Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.1 Implement effective fleet management services	Establish a fleet management section	Develop, review and implement an enforcement of Fleet Management Policies	Procure vehicle for all <i>Directorates</i> based on the needs	Full execution and monitoring	Improvement and maintenance	DTIS	All	BTO: Availability of co-funding for the fleet DCSC: Recruitment and appointment of personnel and assist with contract management of new vehicles	Lack of funding	Implement forward planning  Outsourcing of the service
	1.1.2 Provide effective mechanical engineering infrastructure	Research and design suitable mechanical infrastructure for municipality environment	Construction of new and upgrading of old assets	Operation and maintenance	System improvements and upgrade	Monitoring and evaluation	DTIS	DSCS, DPHS, BTO	DCSC: Retain existing qualified staff and recruitment of qualified personnel  DPHS: Provision of land for new infrastructure  BTO: Funding acquisition assistance and Financial management	Lack of qualified staff and insufficient funds	Priorities acquisition of scarce skills by introducing contract employment with SLA on deliverables
	1.1.3 Implement waste management services and roll out waste collection services to all unserved areas	60% of the Communities receiving a waste collection service	15% increase or 75% increase on the current service levels to Communities	90% of the Communities receiving a waste collection service	i. 100% of communities receiving a waste collection service ii. Implement and sustain a waste reduction, treatment and renewable energy	100% waste management services effectively maintained while ensuring sustainability	DTIS	DPHS, BTO	DPHS: Align provision of services with town planning processes  BTO: Cost recovery  DLED: Identification of local students to form cooperatives on waste management project  DLED: Introduce SMMEs and skills development/enhancement waste management	Lack of qualified staff and insufficient funds	i. Ring fencing of financial, legal and administrative procedures  ii. Secure waste management skills (students) from institutions- Univ of Pretoria, UJ, etc on internship basis for permanent employment  iii. Partnership

											with waste management firm over 3 years maximum
	1.1.4 Construct landfill sites and transfer station	Conduct environmental impact assessment and license application	Appointment of Construction Contactor  Pilot construction completed for full construction	70% completion of the Construction of landfill site	100% Construction of landfill site  Sites transfer and operationalization of the site	Operation and monitoring of landfill site	DTIS	DCSC, DPHS, BTO, DLED	DCSC: Support with contract management and legal compliance  DPHS: Avail land for landfill sites development and transfer stations  BTO: Availability of co-funding for the project. Cost recovery and Financial management DLED: Support the development of SMME,s during construction and operation	Lack of finances  Prolonged environmental authorisation	Establishment of an entity for the management monitoring and control of the landfill through public private partnership

Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.1. Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.5 Implement an Illegal Dumping Strategy	<p>Promulgation of waste management by-laws</p> <p>Baseline on illegal dumping intensity created and quantified</p>	<p>Procurement of toll and equipment for clearing of illegal dumping</p> <p>15% increase in number of illegal dumping cleared and cleaned</p> <p>20% reduction in number of illegal dumping created</p>	% increase in number of illegal dumping cleared and cleaned and reduction in number of illegal dumping created	% increase in number of illegal dumping cleared and cleaned and reduction in number of illegal dumping created	<p>100% cleared and cleaned illegal dumping</p> <p>!00% monitoring and maintenance of clean city, settlements, etc</p>	DTIS	DCD, DCSC, DPHS, BTO, DLED	<p>DCD: Proactive community engagement programme with measurable impact</p> <p>DLED: Branding and marketing of keeping our environment clean</p> <p>DCSC: Appointment and training of Waste Law Enforcement Officer</p> <p>DPHS: monitoring of the effectiveness of illegal dumping cleanups and law enforcement</p> <p>BTO: Availability of budget for education and awareness</p>	<p>Lack of funding on appointment resulting in no appointment of Waste Law Enforcement Officers</p> <p>No improvement on curbing of illegal dumping</p>	<p>Revision of illegal dumping strategy</p> <p>Implement enhanced educational and awareness programmes to curb illegal dumping</p> <p>Community "incentives" on illegal dumping controls</p> <p>Sourcing of alternative funding for appointment of Waste Law Enforcement Officers</p>

	1.1.6 Develop and implement end-user educational/awareness and public participation programmes on waste management	Baseline implementation of waste education and awareness programme designed  Programme Pilot run results translated into programme improvement plan	Increase number of education and awareness initiatives and activities  Quantitative and qualitative measure of programme impact  Improvement plan designed and implemented	Education and awareness on waste policies and by-laws  Quantitative and qualitative measure of programme impact  Improvement plan designed and implemented	Education and awareness on waste minimization and recycling  SMMes empowerment on waste recycling programmes	Increase number of industries, school and communities educated on waste issues  SMMes empowerment on waste recycling programmes	DTIS	DCD, DCSC, DPHS, BTO, BLED	DCD: Support with availing of facilities for waste education in different communities  DCSC: Support on appointment and Training of Waste Education officer  DPHS: monitoring of the effectiveness of waste educational and awareness  BTO: Availability of budget for education and awareness  DLED: Branding and marketing of education and awareness, SMME empowerment	Change in behavior on waste management	Implementation on enhanced education and awareness on waste management  Revision of educational and awareness campaigns and programmes  Proactive SMMes companies on waste collection and recycling
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Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.1 Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.7 Manage waste management municipal service agreements	Develop internal service level agreements	Approval by Council	Workshops and roll-out	Review and performance evaluation	Monitoring and evaluation	DTIS	DCSC, BTO	DCSC: Legal support with drafting of service level agreement  BTO: Facilitation of internal billing	Directorates not willing to participate	Include service level agreement as part of performance contracting
	1.1.8 Implement water demand management initiatives to reduce water losses by 50% (from 40% to 20%)	Conclude an initial water balancing study  Capturing of all infrastructure in GIS format and linking with the financial system to monitor losses  Installation of check meters at Reservoir outlets  5% Increase on the water losses reduction	Upgrading of telemetry system to include all Reservoirs  Installation of zonal meters on discrete areas, pressure management by installation of pressure reducing valves  20% reduction on water losses	Implement water demand management per area by monitoring the billing volumes versus the volumes measured by zonal meters  30% reduction on water losses	Implement water demand management per area by monitoring the billing volumes versus the volumes measured by zonal meters  40% reduction on water losses	System improvements and upgrades  50% reduction on water losses	DTIS: Implementation of water demand management by making use of water efficient taps, showers, toilet cisterns, urinals and irrigation systems at all facilities	DCD, DCSC, DPHS, DPS, BTO, BLED, OMM	DCD: Communities Education on water demand management by making use of water efficient facilities  DCSC: Appointment and retaining qualified personnel as per proposed structure  DPHS: Inclusion of implementation of water demand management systems in the town planning conditions  DPS: By-law enforcement  BTO: Financial management through ring fencing approach. Provision of billing system and information for water balancing exercise. Linking of the billing system to the GIS populated infrastructure data	Lack of funding.  Lack of qualified staff to run the water demand management system.	Water demand management programme feasibility study and outsourcing options

									<div>DLED: Facilitation of employment of local labour in projects. Provision of SMME data base for procurement purposes</div> <div>OMM: Implementation of water demand management sensitization programmes</div>		
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Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.1 Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.9 Provide efficient, affordable, economical and sustainable access to water and sanitation services to all residents	<p>Conduct a feasibility study for the Bakwena bulk line, Rand water Rustenburg south reservoir link and Pilanesberg scheme and southern areas scheme</p> <p>Conclude RLM area based ground water protocol study for implementation of VIP toilets</p> <p>Roll out water and sanitation services to areas without services</p> <p>Prepare business plans for all projects</p>	<p>Planning and design of all bulk scheme</p> <p>Roll out services to communities without, according to the backlog verification study and sanitation acceleration plan</p> <p>Installation of services in line with township establishment processes</p>	<p>Construction of bulk schemes.</p> <p>Upgrading of existing network according to the WSDP, WDM directives</p>	<p>100% Operationalization of bulk water scheme</p> <p>Upgrading of existing network according to the WSDP, WDM directives</p>	Operation and maintenance	DTIS	<p>DCD, DCSC</p> <p>DPHS, BTO, BLED, OMM</p>	<p>DCD: Align provision of services with implementation of facilities</p> <p>DCSC: Facilitation of expropriation of land and registration of servitude</p> <p>DPHS: Align provision of services with town planning processes</p> <p>BTO: Financial management-sourcing and provision</p> <p>DLED: Facilitation of employment of local labour in projects. Provision of SMME data base for procurement purposes. Align provision of services with implementation of facilities</p> <p>OMM: Align provision of services with facilities</p>	<p>Lack of funding.</p> <p>Prolonged registration of MIG funding and low DWA unit cost versus market related</p>	<p>Ring fencing of financial, legal and administrative procedures</p> <p>Implement forward planning</p> <p>MIG Funding acquisition</p> <p>Bulk water institution establishment exploration</p>
	1.1.10 Upgrade existing 11kV & 400 volt overhead lines with underground cables in East End, Rustenburg North and Zinnivale and areas where these lines are overloaded & currently experiencing cable	Planning, drawing of layout plans and ordering of material for the following areas: Oos -Einde, Rustenburg North	50% increase in Installation of MV & LV cables, miniature substations, pillar boxes and relocating of	70% increase of Installation of MV & LV cables, miniature substations, pillar boxes and relocating of	100% Installation of MV & LV cables, miniature substations, pillar boxes and relocating of meters from inside	Consistent increase of Installation of MV & LV cables, miniature substations,	DTIS	DCSC, DPHS: BTO, DLED	<p>DCSC: Retain existing qualified staff and recruitment of qualified personnel</p> <p>DPHS: Align provision of services with implementation of</p>	Insufficient capital funding	Pre planning

	theft.  Annual submission of business plans to the Department of Energy for funding of electrification projects in RDP housing projects	and Zinniaville. Planning and drawing of layout plans of new RDP housing areas  5% installation	meters from inside stand to pillar boxes in Oos-Einde.  % increase on Electrification of RDP houses as and when needed	meters from inside stand to pillar boxes in Rustenburg North.  % increase of Electrification of RDP houses as and when needed	stand to pillar boxes in Rustenburg ext. 5.  % increase on Electrification of RDP houses as and when needed	pillar boxes and relocating of meters from inside stand to pillar boxes in areas where the systems are found to be overloaded.  % increase of electrification of RDP houses as and when needed			facilities  BTO: Financial management. Secru at least R30 million budget per annum for projects  DLED: Facilitation of employment of local labour in projects. Provision of SMME data base for procurement purposes		and forecasts on possible installations  Sourcing of MIG Funding to accelerate installations
	1.1.11 Completion of the 88kV Waterkloof Intake Substation and Eskom to connect substation to their transmission lines	Planning, drawing of layout plans, obtaining way leaves and ordering of material  5% Installation	Installation of MV cables from substation to newly developments adjacent to substation as and when needed	Installation of MV cables from substation to newly developments adjacent to substation as and when needed	Installation of MV cables from substation to newly developments adjacent to substation as and when needed	Installation of MV cables from substation to newly developments adjacent to substation as and when needed	DTIS	DPHS	DPHS: Align provision of services with town planning processes	Insufficient capital funding	



Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure											
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Budget	Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
1.1 Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.12 Upgrade existing Boitekong 88/11kV overhead line, as it was previously vandalised so as to have a reliable supply to the Greater Boiekong/Paadekraal Area. Investigate the possibility of extending the line to support future growth in area	Carry out a complete inspection of overhead line so as to quantify extend of damage & to enable cost estimates for repair/replace line  Procure material needed to do the job.  % upgrade attained	Begin with repairing of overhead line  50% replacements/ repairs concluded	50% replacements/ repairs concluded  Monitor & update load profile data	Re-alignment/ configuration of internal 11kV network rings and maintenance	Optimum operation of re-configured network	R	DTIS	DCSC, DPHS, BTO, BLED	DCSC: Retain existing qualified staff and recruitment of qualified personnel  DPHS: Align provision of services with implementation of facilities  BTO: Financial management  BLED: Facilitation of employment of local labour in projects. Provision of SMME data base for procurement purposes	Insufficient capital funding	Pre planning and forecasts on possible installations  Continual planning and implementation
	1.1.13 Refurbish Mogwase Rd. Substation (Paardekraal)/ Upgrading or relocating of Bospoort line	Refurbishment of existing 11kV switchgears ( oil change, primary/secondary injection tests & commission)  Get approval of necessary way leaves to relocate Bospoort line & procure materials	Start with relocation of line  NB. Line might be replaced with underground 11kV cable as it makes good economic sense to install cable in the long-term	100% Completion of cable installation (NB: This may create inconveniences due to time owing to the switching on/off of network	Load profile data of refurbished feeder	Optimum operation of re-configured network	R	DTIS	DCSC, DPHS	DCSC: Retain existing qualified staff and recruitment of qualified personnel  DPHS: Align provision of services with town planning processes	Insufficient capital funding	

	1.1.14 Refurbish existing MV electrical infrastructure (substation transformers, switchgears etc.) as per the approved electricity master plan	Compilation of tender and completion of procurement process. Ordering of switchgear and transformers	30% Installation and replacement of ordered material in substations as per approved Master Plan	60% Installation and replacement of ordered material in substations as per approved Master Plan	90-100% Installation and replacement of ordered material in substations as per approved Master Plan	Maintenance and sustainability of services	R	DTIS	BTO	BTO: Financial management. At least R25 million per annum will be needed for these projects in order to meet the objectives of the Master Plan	Insufficient capital funding	
	1.1.15 Install bulk 33/11kV cables between Waterkloof Substation with existing network	Planning, drawing of layout plans, obtaining way leaves and ordering of material	Installation of MV (33000 volt) cables from Waterkloof substation to Munic substation	Installation of MV (33000 volt) cables from Waterkloof substation to Boschdal substation	Installation of MV (33000 volt) cables from Waterkloof substation to Munic substation		R	DTIS	BTO	BTO: Financial management. At least R15 million per annum will be needed for these projects in order to meet the objectives of the Master Plan	Insufficient capital funding	Continual planning and implementation
	1.1.16 Operate and maintain electricity system and equipment	100% efficient regular maintenance on electricity system and equipment	100% efficient regular maintenance on electricity system and equipment	100% efficient regular maintenance on electricity system and equipment	100% efficient regular maintenance on electricity system and equipment	100% efficient regular maintenance on electricity system and equipment	R	DTIS	BTO	BTO: Increased operation to R1.5 million per annum  DCSC: Funding and financial management  DCSC: Retain qualified staff and recruitment of qualified personnel	Shortage of skilled personnel	Inclusion of required skills as critical skills for recruitment and retention

Municipal Priority 1	Efficient provision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.1. Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.17 Provide reliable and affordable public transport system	<p>Conduct feasibility study on public transport demand and needs.</p> <p>Determine connection sites and demand consistencies</p> <p>Planning and design of integrated Rapid Public Transport system</p> <p>Application of Devolution of powers to RLM</p>	<p>Planning and design of integrated Rapid Public Transport system completions and implementation</p> <p>Secured Devolution of powers to RLM</p> <p>Secure Programme Manager services on construction of IRPT infrastructure</p> <p>Pilot construction of Integrated Rapid Public Transport system</p>	100% completion of the Construction of the integrated rapid public transport infrastructure	Operationalise the transport system and maintain its efficient functioning	Efficient and reliable Operationalization and maintenance	DTIS	DCSC, DPHS, BTO	<p>DCSC: Facilitation of expropriation of land</p> <p>DPHS: Availability of land for development of depot and control centers</p> <p>BTO: Financial management of grant funding</p>	Prolonged negotiations with existing Operators to set up a RRT Operating Agency	Immediate negotiations with land stakeholders to fasttrack construction and implementation
	1.1.18 Provide high quality and well maintained road network	Compile and complete roads & stormwater master plans	<p>% Implementation of Master Plans.</p> <p>% Implementation of maintenance</p>	<p>100% Implementation of Master Plans.</p> <p>100%</p>	<p>Evaluate and Monitor</p> <p>Preliminary review of master plans</p>	Completion of next medium term Master Plans	DTIS	DCD, DPHS, BTO	<p>DCD: Align maintenance plans for roads reserve</p> <p>DPHS: Align provision of services with town planning processes</p>	Shortage of skilled personnel	Inclusion of required skills as critical skills for recruitment and retention

			programmes	Implementation of maintenance programmes					BTO: Funding and financial management  DCSC: Retain qualified staff and recruitment of qualified personnel		
1.2. Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning	1.2.1 Implementation of Rustenburg Land Use Management Strategy (RULMS) and monitoring land uses to ensure compliances	Approved development and monitor compliances with Council's policies  Implementation plan with key deliverables signed off	50% implementation of Land Use management deliverables	80% implementation of Land Use management deliverables	100% implementation of Land Use management deliverables	Review of RLUMS 2005 and present improvements for approval	DPHS	DCD, BTO, DTIS, DPS, DLED	Align land use management strategy with town planning processes		Ringfenced land for RLM and utilisation to its maximum
	1.2.2 Maintenance of rental housing stock	Establishment of Social Housing Institution	Implementation of rental housing programme	Monitoring and maintain existing services levels to meet the required standards & Rental Housing Policy	Review of Rental Housing Policy and improvements presented for Council approval		DPHS	DCSC, BTO, OMM	N/A	N/A	Feasibility study of Social housing institution establishment

Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.2 Improved service delivery through provision of high quality, reliable and cost effective infrastructure	1.2.4 Ensure compliance with the Spatial Development Framework (SDF) 2005	Preparation of detailed plan including road network hierarchy for the Waterkloof / Waterval Development	Implementation of detailed proposal for the Rustenburg core area depending on detailed traffic modeling study	Finalised design, monitor and evaluate	Monitor and evaluate	Review the precinct plans and SDF	DPHS	BTO, DCD, DTIS, DPS, DLED	N/A	N/A	Spatial plans operationalized
		Prepare detailed precinct development plan for the a mixed land use around the Waterval node and N4	Implementation of detailed proposals within Karlienpark Tlhabane, Rustenburg North and Zinniaville	Finalised design, monitor and evaluate	Monitor and evaluate	Review the precinct plans and SDF	DPHS	DCD, DTIS, DPS, BTO, DLED	N/A	N/A	
			Implement and maintain GIS bases land use information to keep track all development application	Implement and maintain GIS bases land use information to keep track all development application	Implement and maintain GIS bases land use information to keep track all development application	Monitoring and evaluation		DCD, DTIS, DPS, BTO, DLED	N/A	N/A	
	1.2.5 Provision of affordable, efficient & reliable electricity in the RLM area of supply	Upgrading of existing 11kV overhead lines with underground cables in areas where these lines are already overloaded & currently experiencing cable theft	Completion of the 88kV Waterkloof Intake Substation	Refurbishment of existing MV Electrical Infrastructure (substation transformers, switchgears etc.)	Installation of bulk 33/11kV cables between Waterkloof Substation with existing network	Operation and maintenance	DTIS	DCD, DCSC, BTO, DLED	DCD: Align provision of services with implementation of facilities  DCSC: Retain existing qualified staff and recruitment of qualified personnel  BTO: Financial	Collapse of old infrastructure  Lack of funds  Lack of skilled personnel to operate and	Ringfencing of financial, legal and administrative procedures  Implement forward planning

									<div>management</div> <div>DLED: Facilitation of employment of local labour in projects. Provision of SMME data base for procurement purposes</div>	<div>maintain electrical system</div>	
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Municipal Priority 1	Efficient provision of quality basic services and infrastructure vision of quality basic services and infrastructure										
	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.2. Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning	1.2.6 Accelerate housing development and promote integrated human settlements	Develop a Land Requirements Framework (LRF)  Implement the LRF, determine land ownership, delineate state owned land and Private owned land  Submit LRF to Land Affairs on state land acquisition Negotiate with Private land owners  Submit progress report to Council	Manage state land acquisitions through continued negotiations with private owners and  conclude deals i.t.o the LRF  Obtain title deeds  Submit land parcels to Development Planning  Submit annual progress report to Council	Revise the LRF for re-alignment with sector plans  Progress report approval by Council  Effective management of land overseeing of integrate human settlement development	100% alignment on integrated human settlement development	Maintenance of aligned and integrated human settlements	DPHS	DPHS, DCD, DLED, BTO	DCD. Community education and sensitization	N/A	N/A
1.3. Develop and implement educational/ awareness programmes to obtain community buy- in/ ownership in the use and protection of community and municipal facilities	1.3.1 Develop and implement a strategy to cap vandalism	Revive and operationalize governance forums/structures  % Community participation and impact assessment achieved	Internal and external community by-ins through mobilization  % increase on awareness impact through governance forums  Approval & allocation of funding	% increase on awareness impact  Behavioural change assessment and quantification of successes  % facilities handover and monitoring	% increase on awareness impact  Behavioural change assessment and quantification of successes  % facilities handover and monitoring  100% municipal assets	% increase on awareness impact  Behavioural change assessment and quantification of successes  % facilities handover and monitoring	DCD	DPS, OMM (RCC)	DPS – provision of security  RCC - Monitoring	Lack of strategy perpetuates vandalism / theft at facilities  Poor municipal interventions	Community education and incentives per community on improved ownership index
		Feasibility study and audit of all community facilities								Facility ageing  Community's lack of	Maintenance plans completed and secure of funding

					maintenance					interest  Conflict among cooperatives' members	
	1.3.2 Development of business plans for MIG project and related projects	Implementation of community based programme to alleviate poverty (EPWP & CWP)  Two ( 2) Major EPWP & CWP programmes introduced	Upgrading of existing infrastructure  50% growth of introduced EPWP & CWP programmes	100% growth of introduced EPWP & CWP programmes  Alternative poverty alleviation programmes conceptualized and Council approval attained	Maintenance of EPWP and CWP programmes and improvements quantified  Alternative poverty alleviation programmes introduced and operational	% increase on implementation of the Alternative poverty alleviation programmes	DCD	OMM	OMM: establishment of corporates  Engage DLED with view of establishing cooperatives	funding	Community development and poverty alleviation programme needs analysis coordinated and implemented
		Stakeholders engagement(DAFF, DSAC, Mines & local business)	Stakeholder cooperation and assistance attained and implemented	Stakeholder participation improvement report	Stakeholder participation and assistance quantification and reporting	Stakeholder participation and assistance  % improvement and community impact quantification	DCD	DLED		Stakeholder views variability	Stakeholder sensitization programme



Municipal Priority 1	Efficient provision of quality basic services and infrastructure										
Municipal objectives	Turnaround activities / interventions/ focal areas	Planned targets					Accountability		Interdependenci es	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
1.4. Implementati on of a City Business Development Regeneration Strategy	Development and implementation of the inner city regeneration strategy and plan	<p>Concept document on inner city regeneration developed and approved by Council</p> <p>Development model and prioritization areas ring-fenced and articulated as nodal points</p> <p>Secure services of service provider to facilitate strategy implementation and roll out</p>	<p>20% implementation of the inner city nodal points development</p> <p>Development model cascading for priority areas and maintenance areas</p> <p>Rustenburg city branding and marketing concept developed and approved by Council</p>	<p>50% implementation of the inner city nodal points development</p> <p>Inner city branding and attraction spots ring-fenced and marketed</p>	<p>80% implementation of the inner city nodal points development</p> <p>Development model cascading for priority areas and maintenance areas</p>	<p>100% completion of the implementation plan of the inner city nodal points development</p>	OMM	OEM	DPHS, DLED, BTO	<p>Planning phase timeous kickstart</p> <p>Securing of well-grounded city development service provider</p>	<p>Outsource to expert service provider</p> <p>Facilitation of the Rustenburg Development Agency establishment</p>

Municipal Priority 2	Drive diversified economic growth and job creation										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.1 Consolidated Rustenburg minerals index, value-production and economic growth path quantification and impact	2.1.1 Provide a waste management service through external Service Providers	Outsourcing waste management plan approved by Council  Procurement and development of external waste management contractors	Appointment of external Waste Contractors  Pilot phase on waste management implementation plan completed	100% Programme management and deliverables attained as per SLA  Review and evaluation of contractors performance and value-add	100% waste management programme operationalization  Monitoring and evaluation report to Council  Contractors Review and evaluation against SLA deliverables and sign off	100% waste management programme operationalization  Monitoring and evaluation report to Council  Contractors Review and evaluation against SLA deliverables and sign off	DTIS	DCSC, DPHS, BTO, DLED	DCSC: Appoint Monitoring staff, legal support  DPHS: Align provision of services with town planning processes  BTO: Availing of funds, financial management and cost recovery  DLED: Assistance with establishment of Cooperate and small business development	Monitoring of contracts, compliance with contract provisions by Contractor	Outsource model conceptualised, drawn and finalised urgently
	2.1.2 Funding spent on various waste contracts	R 9 million	14 Million	20 million	25 million	30 million	DTIS	DCSC, BTO, DLED	DCSC: Appoint monitoring staff, legal support  DPHS: Align provision of services with town planning processes.  BTO: Availing of funds, financial management and cost recovery  DLED: assistance with establishment of cooperate and small business development	Monitoring of contracts, compliance with contract provisions by Contractor	

	2.1.3 Implementation of waste projects as Expanded Public Works Project (EPWP)	Creation of 200 job opportunities  Establishment of job creation/EPWP forum to stimulate job creation	Creation of additional 200 job opportunities	Creation of additional 200 job opportunities	Creation of additional 200 job opportunities	Creation of additional 200 job opportunities	DTIS	DCD, DCSC, BTO, DLED	DCD: Support with availing of facilities for waste education in different communities  DCSC: Support - appointment and training of Waste Education Officer  BTO: Availability of incentive budget for job creation  DLED: Assist with establishment of cooperatives poverty alleviation	Monitoring of beneficiaries, compliance with Contract provisions by Contractor	Tight monitoring mechanism of job creation  Reporting matrix available to Council quarterly
	2.1.4 Implementation of waste recycling projects	establishment of Recycling Forum	Number of Buy-Back Centres established	Percentage increase in waste recycled	% reduction of waste to landfill	Implementation of Waste separation at source	DTIS	DCD, DCSC, DPHS, BTO, DLED	DCD: Support with availing of facilities for waste education in different communities  DCSC: Support - appointment and training of waste education officers  DPHS: Availing of land for the establishment of Recycling and Buy Back Center  BTO: Availability of incentive budget for waste minimization and recycling  DLED: Assist with establishment of cooperatives for recycling	Fluctuating market and low demand for recyclable material	Establishment of waste recycling forum to stimulate buying of recyclable materials

Municipal Priority 2	Drive diversified economic growth and job creation											
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets						Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
2.1 Consolidated Rustenburg value-production and economic growth path quantification and impact	2.1.5 Preventative maintenance through community based initiatives	Public participation and roll-out through EPWP initiatives	Formalisation of Business Entities	Formalisation of Business Entities	Evaluate	Monitor		DTIS	BTO, DLED:	BTO: Financial management  DLED: Facilitation of employment of local labour in projects. Est. and support SMME's	Monitoring of beneficiaries, Compliance with contract provisions by Contractor	Establishment of job creation/EPWP forum to stimulate job creation
	2.1.6 Roll-out of sanitation projects (VIP toilets) through community based initiatives	Conclude RLM area based ground water protocol study for implementation of VIP toilets.	Project implementation	Project implementation	Project implementation	Project implementation		DTIS	DPHS, BTO, DLED	DPHS: Align provision of services with town planning processes  BTO: Financial management-sourcing and provision  DLED: Facilitation of employment of local labour in projects	Lack of funding. Prolonged registration of MIG funding and low DWA unit cost versus. market related.	Ring fencing of financial, legal and administrative procedures. Forward planning.
	2.1.7 Development of Housing Strategy and Housing Sector Plan to ensure compliance with Housing Policy and IDP	Develop and undertake preliminary housing projects design and activities  Compilation of operation plans	Monitor performance of the housing sector against housing delivery goals and key indicators	Monitoring & Review of Housing Sector Plan	Ongoing				DPHS		N/A	N/A

Municipal Priority 2 Drive diversified economic growth and job creation											
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.2 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products	2.2.1 Develop and implement a turnaround strategy on agricultural development	Establishment of the Fresh Produce Market-Proposal for land use approval by Council, Conduct feasibility study for the project, Communicatong with the relevant stakeholders; Development of the Business Plan, Proposals to source of funding; Drafting the Section 78 Process, get buy-in from suppliers	Section 78 process continues; Funding and engagement with possible project managers and users, SCM Process and appointment of Service provider/s for designs; designs submitted for approval by Council, get written commitments from suppliers	SCM Process and appointment of SP/s, Construction work and upgrading starts; advertise and market the FPM through the web and other avenues	Appointment of the Management entity and signing of the SLA; construction work continues, services connected and account/s opened	Get the occupation certificate; Project launch and hand-over, operations start	DLED	All		Land issue if not released for the proposed project	Options to get access to land; get funding to purchase privately owned land  Privatisation of FPM for RLM
	2.2.2 Establish an agricultural development-intensive crop production	Engagement with traditional leadership to avail land for agricultural development in rural areas;  Council Report on land acquisition status;  Land stakeholder engagement and buy-in; cooperative registration; business plan development;  Sourcing of funding from government agencies; other stakeholders and internally	Agricultural activities commence with various activities that include tilling  Setting up of support structures;	Agricultural activities continue; reports on progress per agricultural area	Agricultural activities continue;  Reports on progress per agricultural area;		DLED	All		Delays in land approval; funding delayed; lack of buy-in as most young people do not prefer to engage in agriculture	Organize graduates from the agricultural sector;  Organise older people whose passion is agriculture  Appoint and authorize a champion to drive the process
	2.2.3 Establish an agro-processing business			Proposal for land use approval by Council  Conduct feasibility study  Stakeholders Communicating; Development of the business plan and	SCM Process and appointment of Service provider/s for designs  Submit designs for Council approval  Obtain written commitments from	Appointment of the Management Entity and signing of the SLA  Commence Construction work  Services connected and account/s	DLED	DPHS, DTIS		Funding may be an issue; produce may not be enough to support the processing; the EM to engage the mines to partner in this project	EM to lead the process; agricultural produce to be sufficient to support processing

				funding model	suppliers	opened.					
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Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.2 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products	2.2.4 Create an enabling environment for growing high value crops for job creation	Olive farming: identification of land; land use approval; feasibility study; business plans and funding proposals	Project designs; land preparations; construction of support infrastructure; stakeholder engagement	Nursery development, land tilling and tree planting; stakeholder engagement	Intensive growing of trees with irrigations; additional support infrastructure set in place	Short and medium term crops put in place between the trees for income generation	DLED	N/A	N/A	N/A	N/A
2.3 Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMME's) business development	2.3.1 Establish supplier database with emphasis on Local Service Providers	Create an electronic supplier database	Review database	Review database	Review database	Review database	BTO	DLED, DCD, DCSC	N/A	Lack of funding  Accrediting HDI suppliers on database, Ensuring that 25% of spending is for local suppliers not only on acquisition below R200000, but on total spending  Development of local business database	Identify saving in the budget system improvement, Evaluation criteria to co approved with LED, System is designed to enable reporting on local spending and this should be reported on monthly basis (a dependency on LED)
	2.3.2 Create conducive areas where informal trading should be allowed to take place	Land use approved; Source MIG funding, Appoint SP for designs and construction; Occupation certificate	Monitors operations and ensure that activities are informed by the street trading by-law	Monitors operations and ensure that activities are informed by the street trading by-law	Monitors operations and ensure that activities are informed by the street trading by-law	Monitors operations and ensure that activities are informed by the street trading by-law	DLED		N/A	N/A	N/A
	2.3.3 Coordinate processes for skills development, access to funding and linkages for SMMEs in various	Identify training and development needs in economic	Identify training and development needs in economic	Identify training and development needs in economic	Identify training and development needs in economic sectors	Identify training and development needs in economic sectors	DLED	DCD, DTIS, DCSC, DPHS,	N/A	Lack of skills and opportunities for local procurement	Amendment of SCM policies to deliberately address the need

	economic sectors	<p>sectors</p> <p>Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects</p> <p>Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities</p>	<p>sectors</p> <p>Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects</p> <p>Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities</p>	<p>sectors</p> <p>Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects</p> <p>Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities</p>	<p>Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects</p> <p>Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities</p>	<p>Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects</p> <p>Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities</p>		DPS, OMM, BTO				
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Municipal Priority 2	Drive diversified economic growth and job creation										
	Activities / turnaround focus area / intervention	Planned targets					Accountability		Interdependenci es	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
	<p>2.4.3 Develop and facilitate Council approval of Local Economic Development (LED) Strategy</p> <p>Develop and facilitate Council approval of economic sector plans to manage diversification of the economy</p>	<p>LED Strategy Council approval</p> <p>Source information from LED Strategy (PGDS, BPDM reports) on sector development to develop economic sector plans (manufacturing, mining, tourism, agriculture/agroprocessing, arts, culture and heritage; and informal business)</p> <p>Develop and submit business plans for funding (MIG and other agencies)</p> <p>Facilitate establishment of and support of business organisations in each economic sector to support project implementation</p> <p>Monitor and evaluate project implementation; report</p>	<p>Facilitate and report on the reviewed sector plans according to the reviewed LED strategy</p> <p>Submit applicable business plans to the other agencies and the PMU for MIG funding</p> <p>Prepare and submit budget proposals for projects in each sector</p>	<p>Facilitate and report on the reviewed sector plans according to the reviewed LED strategy</p> <p>Prepare and submit budget proposals for projects in each sector</p> <p>Monitor and evaluate project implementation</p> <p>Quarterly progress reports to Council</p>	<p>Facilitate and report on the reviewed sector plans according to the reviewed LED strategy</p> <p>Prepare and submit budget proposals for projects in each sector</p> <p>Monitor and evaluate project implementation</p> <p>Quarterly progress reports to Council</p>	<p>Facilitate and report on the reviewed sector plans according to the reviewed LED strategy</p> <p>Prepare and submit budget proposals for projects in each sector</p> <p>Monitor and evaluate project implementation</p> <p>Quarterly progress reports to Council</p>	DLED	DTIS, DPHS, OMM, BTO		<p>Lack of funding; No commitment from external champions on project implementation</p> <p>Lack of baseline reports from principal spheres of government</p>	<p>Request funding from CRR and Govt sectors. Engage leadership in stakeholder engagement</p> <p>Submit requests on time from the local municipality</p>



		<div>on the progress achieved in each sector; consolidate inputs to feed into annual LED strategy review</div> <div>Prepare and submit budget proposals for projects in each economic sector</div>									
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Municipal Priority 2	Drive diversified economic growth and job creation												
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability			Interdependencies	Possible challenges & risks	Remedial Plans	
		Y1	Y2	Y3	Y4	Y5	Lead		Support				
2.4 Creating an enabling environment for the retention, expansion and attraction of foreign and local investments	2.4.4 Implement Business Retention and Expansion strategies	Engage Statistics SA in the survey project  Prepare business case reports for approval by stakeholders  Memorandum of Understanding with Statistics SA on the implementation of the project  Facilitate sourcing of local unemployed for training in research and data collection by StatsSA  Source funding for the project  Engage Directorates in improving the business climate based on the contents of the report  Compile reports to Council with intervention strategies/ recommendations;	Compile monitoring and evaluation reports on the BRE strategy  Report on enabling business climate data to facilitate intervention by all  Evaluate/ analyse progress on improvement in the business climate  Source funding for a review of the BRE survey	Prepare for a review of the business climate survey  Engage stakeholders (Statistics SA, business organisations, other structures) in the process  Compile reports on the data  Feedback to stakeholders	Compile monitoring and evaluation reports on the BRE strategy  Report on enabling business climate data to facilitate intervention by all  Evaluate/ analyse progress on improvement in the business climate  Source funding for a review of the BRE survey	Prepare for a review of the business climate survey  Engage stakeholders (Statistics SA, business organisations, other structures) in the process  Compile reports on the data  Feedback to stakeholders	R	DLED	DCD, DTIS, DCSC, DPHS, DPS, OMM, BTO		Lack of funding	Motivate for operational budget and external funding	

	2.4.2 Prepare and submit quarterly Economic Trend Analysis Reports	Engage Statistics SA and other research agencies to source data;  Prepare biannual reports to Council with intervention strategies/ recommendations	Engage Statistics SA and other research agencies to source data  Prepare biannual reports to Council with intervention strategies/ recommendations	Engage Statistics SA and other research agencies to source data  Prepare biannual reports to Council with intervention strategies/ recommendations	Engage Statistics SA and other research agencies to source data  Prepare biannual reports to Council with intervention strategies/ recommendations	Engage Statistics SA and other research agencies to source data  Prepare biannual reports to Council with intervention strategies/ recommendations	R	DLED	DCD, DTIS, DCSC, DPHS, DPS, OMM, BTO		Lack of municipal statistics from Stats SA	Engage StatsSA in local surveys to provide quality assurance of data
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Municipal Priority 2 Drive diversified economic growth and job creation											
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.4 Create an enabling environment for the attraction, retention and expansion of foreign and local investments	2.4.5 Implement business regulation policies and development of applicable by-laws	Engage provincial and regional stakeholders in business regulation  Develop policies and guidelines for regulation of local businesses (Business Act, Companies Act, Preferential Procurement Act, Liquor Act, BBBEE)  Draft policies/by-laws and facilitate public participation processes  Submit draft for MEC's approval  Enforcement  Monitoring, evaluation and review of policies	Implement, monitor and evaluate policies/by-laws. Review policies and by-laws	Implement, monitor and evaluate policies/by-laws. Review policies and by-laws	Implement, monitor and evaluate policies/by-laws. Review policies and by-laws	Implement, monitor and evaluate policies/by-laws. Review policies and by-laws	DLED	DCD, DTIS, DCSC, DPHS, DPS, OMM, BTO		No commitment from internal stakeholders on business regulation	Report to MM for approval of establishment of Regulatory Committee
	2.4.6 Increase manufacturing activity such that it is at par with that of cities of a similar size through the development of a high capacity manufacturing park	Establishment of the Mining Supplier Park-Land acquisition; Land use approval by Council; Communicating with the relevant stakeholders; Revision of the Business Plan, Sourcing of funding; Getting possible occupants buy-in with commitment letters	SCM Process; Sod turning; Construction work to start; Signing SLAs with occupants	Construction work continues, services connections and opening of accounts	Park occupants move in; Operations start	Full scale operations at the MSP	DLED	DTIS, DPHS		Lack of commitment from possible funders  No commitment from external champions on project implementation  Bickering by local mines	Request funding from CRR, and government departments and agencies  Engage leadership in stakeholder engagement

Municipal Priority 2		Drive diversified economic growth and job creation									
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.4 Creating an enabling environment for the retention, expansion and attraction of foreign and local investments	2.4.6 A manufacturing business hub			Land identification and land use proposals and approval	Feasibility study and business plan; Funding proposals	SCM and construction work, occupation certificate and operations after launch of the hub	DLED			Land approval may take long; funding to be sourced from various agencies might come with conditions; not every SMME in this sector might be willing to move from home to the hub	Have a champion; engage with people in this type of business who have to be willing to move to the hub.  Have an incentive in place
	2.4.7 Provision of high quality office space with aesthetic features responsive to a green environment	Investment Centre: Land acquisition; Land use approval by Council; feasibility study and development of business plans; Communicating with the relevant stakeholders and funders;	SCM Process; Sod turning; Construction work to start; Signing SLAs with occupants	Service connection and opening of account with LM; Get the occupation certificate; Project launch and hand-over, Signing of SLAs; Centre becomes operational	Centre occupation to a near maximum scale	Full scale operations at the Centre	DLED	DTIS, DPHS		Land use approval may be delayed with reports being send back; Comments from other departments may come in dribs and drabs	All Directorates to be lobbied by management to become supportive to the course.
2.5 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination	2.5.1 Turn the City into a tourist attraction hub through conferencing; tourism; arts, culture and related events	Establishment of the International Conferencing Facility  Engage the relevant stakeholders  Land use approval by Council  Funding; designs and the development of a motor dragging	SCM Process and appointment of Service provider/s for designs; approval of designs and the project champion by Council	SCM Process and appointment of Service provider/s for designs; approval of designs and the project champion by Council	Construction work continues advertising and marketing the ICC through the web and other avenues continues	Get the occupation certificate; Project launch and hand-over, operations start	DLED	All		Land use approval may be delayed with reports being send back; Comments from other departments may come in dribs and drabs	All Directorates to be lobbied by management to become supportive to the course.

		area									
		Appointment of SP to develop the business plan									
		Engage prospective funder/s to source funding									
		Approval of business plan by Council									

Municipal Priority 2		Drive diversified economic growth and job creation									
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
2.6 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination	2.5.2 Turn the city into a tourist attraction for heritage sites	Development of heritage sites: identification and audit of heritage sites  Council approval with SAHRA recommendations  Engage NWP & TB	Funding and designs  Approval of designs by Council  Marketing of the Heritage Sites	Development and upgrading of the HS  Marketing of the sites			DLED			Constraints should NWP & TB take long to respond. SAHRA consultation might take long  Land use might be delayed in traditionally managed villages areas	MM to consult with top management of the identified stakeholder agencies
	2.5.3 Establish a Flea Market	Establishment of the Flea Market: Proposals for land use. Approval by Council. Feasibility study and business plan	Funding and designs. Approval of designs by Council. Marketing of the FM	SCM Process and appointment of SP/s, Construction work starts; advertise and market the ICC through the web and other avenues	Construction work continues advertising and marketing the ICC through the web and other avenues continues. Occupation Certificate. SLA with stall occupants; Project launch and hand-over. Operations start. Marketing of the FM		DLED			Land use approval may be delayed with reports being send back; Comments from other departments may come in dribs and drabs	All <i>Directorates</i> to be lobbied by management to become supportive to the course.

2.5.4 Establish a Cultural Village	Establishment of a living Cultural Village: engage with village people; get the local business people around; identify activities that have to be flagged; upgrade the heritage without changes;	Funding and designs. Approval of designs by Council. Marketing of the Living Cultural Village	Construction work and upgrading starts; Marketing the CV through the web and other avenues continues. Occupation Certificate. SLA with stall occupants; Project launch and hand-over. Operations start. Marketing of the LCV			DLED				Traditional leader might take long to understand the intention of the project. Council might delay approval of funds where there will be no capital accruing to it	The EM to take the lead. The beneficiaries who have identified the project with UNISA to be part of the process
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Municipal Priority 3	Ensure municipal financial viability and management										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
3.1 Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability	3.1.1 Implement waste management service cost recovery	Restructuring of the waste management operational and capital budget to determine cost of services	Income derived from implementation of tariffs at landfills and transfer station	Alignment of waste collection service points into waste information system	Income derived from implementation of tariffs at landfills and transfer station	Income derived from implementation of tariffs at landfills and transfer station	DTIS	BTO	N/A	N/A	N/A
	Development of revenue collection and management strategy and plan	Revenue collection and management plan approved by Council	20% municipal revenue collection increase	60% municipal revenue collection increase	100% municipal revenue collection increase	100% Revenue management and control	BTO	All Directorates	N/A	N/A	Capacity to draw and implement revenue strategy
3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability	3.2.1 Debt collection and management strategy to collect outstanding debt R1.1 billion	100 million collected	R300 million	R360 million	R200 million	100% Debt management efficiency and controls	BTO	All		Human resource (competency)  Frequency of monthly transactions current and outstanding debt  Budget to acquire debt collection systems and training	Financial systems in place
	3.2.2 Conversions to and use of prepaid electricity system as leverage	Appoint service provider for prepaid electricity  Council approval to fund 14,000 conversion prepaid system	4000	8000	2000	Implement alternative service delivery model  Establish electricity agency	BTO	DTIS		Funding	Include the budget into next MTREF budget process
										Review Credit Control Policy, to include prepaid electricity system as credit control mechanism	For implementation with the new service provider contract
										Existing debt on conventional electricity meters	Collect under normal debt management process

											Sign acknowledgement of debt with conversion to prepaid system
										New developments	Council resolution to make it a policy to install prepaid meters for all new developments
	3.2.3 Establish cash and investment management	Appoint Treasury Accountant					BTO	DCSC		Current organisational structure	Review BTO structure and submit to MM & EM for approval

Municipal Priority 3	Ensure municipal financial viability and management										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability	3.2.4 Review the accounting and billing system	Invite proposal for accounting and billing system to align the systems with RLM business development strategies	Implement new and new accounting and billing system  Data migration into new billing system  Quality assurance mechanisms implemented for data security	Merger of all data into new system	100% data reliability monitoring and quality assurance	100% data reliability monitoring and quality assurance	BTO	DCSC		<p>Monthly billing is not integrated with Accounting system</p> <p>Third party systems of municipal services receipts e.g. easy pay not integrated/or real-time update</p> <p>Introduction of BRT will also be a challenge</p> <p>Monthly reporting also needs human intervention or manipulation</p> <p>Report extraction still dependent on service provider especially relating to revenue enhancement data</p> <p>Lack of funding</p>	Systems integration
	3.2.5 Implement telephone cost recovery	Telephone and cost recovery policy approved by Council	100% telephone cost recovery	100% telephone cost recovery	100% telephone cost recovery	100% telephone cost recovery	DCSS	N/A	N/A	Inter-dependency on DCSS	Sign SLA with DCSS to supply management with accounts of every employee calls
		Install digital telephony system								Identifying business calls for every staff member, is also dependent on every Director	Management to ensure that employees sign stop order for personal calls

Municipal Priority 3	Ensure municipal financial viability and management										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
3.3 Implement sound and sustainable financial management and compliance controls	3.3.1 Implement asset management policy and strategy	Establish funding	Implement an integrated asset register	Implement an integrated asset register	100% asset register accuracy	100% asset register accuracy	BTO		All departments	Funding	Improve debt collection initiatives to fund the exercise by R13 million in adjustment budget in January 2012
		Appoint a service provider								Extensive implementation period	Best practice indicates that it would take + - 18 months to implement
										Assistance of TIS in implementation process	TIS to assist the service provider with identification of infrastructure and costing of assets from engineering bill and certificates
3.4 Develop and implement integrated municipal core projects funding and acquisition model aligned with funding institutions' terms and conditions	3.4.1 Lead capital projects funding	Develop and implement funding strategy	% acquisition of funding as allocated to various projects	% improvement on funding acquisition on service delivery projects	100% capital projects funding secured		BTO	DPHS, DTIS	DLED DCD DPHS DTIS	Balance between utilization of own funding; grants and borrowed funds	Council to approve funding strategy of reserve to debt  Approval of capital funding policy

Municipal Priority 4	Maintain clean, green, safe and healthy municipal environment for all										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
4.1 Implement quality and improved health and social services to Communities	4.1.1 Improvement in waste recycling percentages	Support establish	Improvement in waste recycling percentages	Improvement in waste recycling percentages	Improvement in waste recycling percentages	Improvement in waste recycling percentages	DTIS	DCD, DCSC, DPHS, BTO, DLED	DCD: Support with availing of facilities for waste education in different communities  DCSC: Support -appointment and Training of Waste Education Officers  DPHS: Availing of land for the establishment of recycling and Buy Back Centre  BTO: Availability of incentive budget for waste minimization and recycling  DLED: Assist with establishment of cooperatives for recycling	Fluctuating market and low demand for recyclable material	Establishment of waste recycling forum to stimulate buying of recyclable materials
	4.1.2 Recruitment of staff enforcing waste management by-laws	60% Recruitment of Waste Management Law Enforcement Officers	100% Recruitment of Waste Management Law Enforcement Officers	100% Compliance with waste management by-laws	100% Compliance with waste management by-laws	100% Compliance with waste management by-laws	DTIS	DCSC	DCSC: Support -Appointment and Training of Waste Law Enforcement Officers	Lack of budget for appointments	Sourcing of alternative funding for appointment of Waste Law Enforcement Officers
	4.1.3 Implementation of dry toilets as an alternative sanitation service in eco-friendly developments	Conduct a feasibility study and business plans.  Promotion of eco-friendly developments	Design and construct.	100% Operationalized eco-friendly toilets and alternative sanitation mechanisms	100% Operationalisation and maintenance.	100% Operationalisation and maintenance	DTIS	DPHS, BTO	DPHS: Identification of eco system friendly development  BTO: Financial management	Lack of community buy in	Extensive public involvement and participation.
	4.1.5 Implement a strategy to manage open space and	Implementation of ROSH (Rustenburg	Development of new park	Monitoring and evaluation of	Development of new park	Development of new park	DCD	DPHS		Vandalisation or theft of	

	parks	<p>Open Spaces) Development of business plans for development of parks</p> <p>Awareness programme to communities for ownership in partnership with Environmental Management Unit</p> <p>Stakeholders engagement for partnership</p>	<p>depending on the availability of budget</p> <p>Adoption of the park by the surrounding community</p> <p>best park around the municipality</p>	<p>stakeholder engagement</p> <p>Competition for best park around the municipality</p> <p>Enter Arbor week competition</p> <p>Review of the current strategy on open spaces &amp; parks</p> <p>Monitoring and evaluation of stakeholder engagement</p>	<p>depending on the availability of budget</p> <p>Monitoring and evaluation of stakeholder engagement</p> <p>Competition for best park around the municipality</p> <p>Enter Arbor week competition</p>	<p>depending on the availability of budget</p> <p>Monitoring and evaluation of stakeholder engagement</p> <p>Competition for best park around the municipality</p> <p>Enter Arbor week competition</p>				facilities	
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Municipal Priority 4	Maintain clean, green, safe and healthy municipal environment for all										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependenci es	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
4.1 Implement quality and improved health and social services to Communities	4.1.6 Develop a strategy to turnaround the functioning of the Olympia Park; the Civic Centre; the Ben Marais Hall and other community facilities	Appointment of consultants to conduct a feasibility study regarding both facilities	Conduct Section 78 process (if applicable)	Development of the structure and appoint appropriate staff	Operationalise S78 (if approved and adopted)		DCD	DSCS	DSCS: org structure	Water shortage	In-house maintenance team for parks (plumbing)
		Bench marking with other municipalities of similar size regarding management of the facilities  Submit an ITEM to Council regarding results of the study re-alterative service delivery models	Should council disapprove out-sourcing, then appointment of Marketing Manager for both facilities should be option. Manager must possess business acumen	Operationalise Parks management plan and maintenance	Operationalise Parks management plan and maintenance	Operationalise Parks management plan and maintenance	DCD		DCS DPS	Lack of interest by community members	Marketing of Parks to communities
	4.1.7 Establish a Centre for Creative and Performing Arts	Creative use of Civic Centre for Creative Arts performance  Identification and appointment of service provider on concept document and implementation  Partnership with TUT's Arts department on	Service provider SLA re: Arts performance and revenue generation % scales  Communities (Youth attraction re: Arts performances and proactive participation (career –led)	% increase on youth participation in Arts performance  % utility of Civic centre on Arts and Performance	Identify suitable land for established centre  Compile and submit a land use proposal for Council approval	Continuity on Arts performance and % measure on communities youth/adults participation  Conduct a feasibility study  Compile a	DLED	DCD	DCD on Public facilities use and ownership	Approval on alternative use of facilities	Council proposal approval

		concept formulation				business plan and funding proposals					
4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment	4.2.1 Develop climate change management plans which include biodiversity management, open space management, rehabilitations and secure innovative mechanisms, implement sustainable waste management models, green economy models and ensure environmental compliance.	Status quo analysis including cultural, socio economic and political environment, incorporate the recommendations of all strategic environmental documents into the IDP, identification of the sites to rehabilitate, compile a plan and implement	Incorporation of the plan into sector plans such as waste, water and sanitations, parks, LED tourism and agriculture, transport, electrical, sorting source	Implement recommendations and continue managing	Implement recommendations and continue managing	Implement recommendations and continue managing	DPHS			Buy in from the magistrate court and lack of prosecutors	Forward planning and update



Municipal Priority 4		Maintain clean, green, safe and healthy municipal environment for all									
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment	4.2.2 Ensure compliance with the National Building Regulations	Procurement of amended legislative documentation.  Revise by-laws and conduct public awareness.  Personnel training to ensure competence	Align provision by engaging with the magistrate court	Ensure adhere to processes and execution for on-going application	Ensure adhere to processes' and execution for on-going application	Ensure adhere to processes' and execution for on-going application	DPHS	DPS		Personnel Incompetence	Personnel training impact assessment and moderation
4.3 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment	4.2.3 Provision of building control services	Schedule consulting hours in the week days for big scale project proposal. Arrange for one on one pre-assessment of the building plans prior circulation routine. Provide for inspections and tests in respect of building before, during construction and after completion	Adhere to processes' and execution for on-going application	Adhere to processes' and execution for on-going application	Adhere to processes' and execution for on-going application	Adhere to processes' and execution for on-going application	DPHS		N/A	N/A	N/A
	4.2.4 Preserve all buildings of monument stature	Audit all existing aging properties in the area of jurisdiction. Align it with processes of SAHRA-(policies)	Recommend and monitor management	Recommend and monitor management	Recommend and monitor management	Recommend and monitor management	DPHS	DCD	DCD community education	N/A	Monitor and recommend to relevant stakeholder the state of disrepair
4.4 Implement integrated community safety and security strategy and measures	4.3.1 Implement an integrated law enforcement programme to ensure municipal and community compliance and safety	Increase the effectiveness of the city's law enforcement service by increasing operational staff compliment	Introduce the externally funded law enforcement programme by involving private sector	Introduce community satisfaction survey score in the perception of anti-social behaviour and general disorder per quarter	Intensify primary operational focus	Introduce community based safety initiatives such as neighbourhood watch assistance Project and Neighbourhood Safety Officer	DPS	DCS			
	4.3.2 Reduce the occurrence of vehicle accidents	Identify five high-frequency accident locations and develop a medium term % reduction strategy up to 2015	15% accident reduction  Establish a municipal accident Bureau Section to for structured and scientific research & interventions.	40% accident reduction and control measures enhanced  Improve working model of the accident bureau section	80% accident reduction  Review of the entire model of operation	95% accident reduction  Expand the scope of operation to include other areas	DPS	DTIS	CDC education  Accident free zones Campaigns with DPS SAPS partnership	Poor Prioritisation by Directorate	Immediate identification of hot spots and pilot run concept

Municipal Priority 4		Maintain clean, green, safe and healthy municipal environment for all										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Budget	Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
4.3 Implement integrated community safety and security strategy and measures	4.3.3 Development of the CCTV network to ensure adequate coverage of key economic and transport locations as well as crime hot spots	Develop an integrated CCTV master plan  Pilot plan and prioritization areas	Secure definite and sustainable funding streams for the installation and maintenance of CCTV cameras  % Implementation of medium-term roll-out plan	% increase on Implementation of medium-term roll-out plan  Exploration of an integrated discipline model (including SAPS, Province, DoJ, NPA, etc)	Pilot Implementation integrated discipline model  Implementation impact consolidated and report to Council	Roll-out of integrated discipline model  Review the preferred design, implementation and operational concepts of the plan	R	DPS	SAPS	Province and SAPS	Lack of cooperation or insight by other partners	Concept document formulation and marketing
	4.3.4 Improve the response time of the fire and rescue service	Build and staff two extra fire houses at Marikana and Phatsima regions  Introduce percentage response times for Fire and other Emergency incidents within 14 minutes from call receipt up to arrival	20% improvements in response times  Community satisfaction survey results  Staff debrief programme implementation	60% improvements in response times  Reduced disaster risk through maintaining optimum preparedness  Staff competence quantifiable	80% improvements in response times  Build extra fire house	95% + improvements in response times  Revised disaster risk management processes  Align and update the City's disaster risk management plan with new challenges and requirements	R	DPS	DCS	DCS to design and implement competence training programme  Align with private sector agencies for evolving interventions  DCS to establish Employee wellness programme to support DPS staff	Leadership on support programmes	Support needs conceptualization and presentation to Council for approval
4.4 Implement an integrated by law enforcement programme	4.4.1 Develop and implement of waste management by-laws	Approval of waste management by-laws by Council	Promulgation of by-laws in government Gazette				R	DTIS	DCSC			

Municipal Priority 5	Transform and maintain vibrant and sustainable rural development										
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
5.1 Drive integrated rural development planning and infrastructural development	5.1.1 Formalisation of rural development	Provide conducive environment for rural economic development through sustainable SMME's mentoring	Enhance Stakeholder participation	Stakeholder participation	Stakeholder participation	Stakeholder participation	DLED	DCD, DCSC, DTIS, DPHS, DPS, BTO	CDS	N/A	N/A

Municipal Priority 6		Uphold good governance and public participation principles									
Municipal objectives	Activities / turnaround focal area / intervention	Planned targets					Accountability		Interdependencies	Possible challenges & risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5	Lead	Support			
6.1 Drive good governance and legislative compliance in all municipal processes	6.1.1 Attain a clean Audit Report	Reduce estimates in billing to under two months		Implement GRAP 17  Obtain a clean Audit Report			BTO	All		GRAP 17 implementation  Estimated billings (inter-dependency with TIS)	Develop and implement meter strategy together with TIS
6.2 Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development	Promote public participation and partnerships with stakeholders on municipal programmes						IGR		N/A	N/A	N/A
Municipal Priority 7		Drive optimal municipal institutional development, transformation and capacity building									
7.1 Develop and implement internal systems and processes	7.1.1. Municipal accreditation - to be able to plan, manage and deliver efficiently and effectively sustainable and affordable housing	Development of accreditation business plan for level 1, detailing a proposed plan of acting achieves accreditation	Accreditation compliance certificate awarded & full accreditation awarded. implementation & reporting	Application for level 2	Application for level 3		DPHS				
7.2 Develop, implement and review internal policies and procedures on regular basis	7.2.1 Review of integrated waste management plan	Establish stakeholder structures related to various integrated waste management projects specific to waste minimisation/ recycling and education and awareness	Establishment of internal meetings with internal service providers and relevant departments and develop a schedule of meetings	Implementation, monitoring, review and evaluation of stakeholder involvement systems	Implementation, monitoring, review and evaluation of stakeholder involvement systems	Implementation, monitoring, review and evaluation of stakeholder involvement systems	DTIS	DCD, DCSC: DPHS, BTO, DLED	DCD: Support with availing of facilities for waste education in the Communities  DCSC: Support - appointment and training of Waste Education Officers	Fluctuating market and low demand for recyclable material	

									DPHS: Availing of land for the establishment of Recycling and Buy Back Centre  BTO: Availability of incentive budget for waste minimisation and recycling  DLED: Assist with establishment of Recycling Cooperatives		
7.3 Establish and inculcate a service delivery culture and institutional good governance	7.3.1 Provide credible leadership in driving transformation initiatives	Develop and implement leadership charter for both political and administrative leadership	% implementation on leadership  Charter  No of political leaders trained on leadership competencies	% implementation on leadership Charter  No of political leaders trained on leadership competencies	% implementation on leadership Charter  No of political leaders trained on leadership competencies	% implementation on leadership Charter  No of political leaders trained on leadership competencies	DCD	OMM  OEM	Adherence to leadership development programme with DCS proactive assistance  Performance measure for Political leadership	Poor adherence to leadership training initiatives  Lack of PM for leadership	<b>OEM introduction of PM system</b>  <b>Competence assessments to determine leadership gaps</b>
	7.3.2 Promote and maintain positive and vibrant image, identity and enhanced good governance of the municipality	i. Oversee development, implementation and enforcement of efficient Corporate Governance and operational effectiveness across RLM  ii. Promote the Good Governance across RLM Directorates	30% annual organisational improvement on governance efficiency and effectiveness  No of training programmes and workshops across RLM on good governance and compliance requirements	60% increase on annual organisational improvement on governance efficiency and effectiveness  No increases on good governance practices by both leadership and staff	90% annual organisational improvement on governance efficiency and effectiveness  No increases on good governance practices by both leadership and staff	100% organisational good governance measure and impact on service delivery and institutional processes  No increases on good governance practices by both leadership and staff	OMM	DCS  OEM  DCD, DCSC: DPHS, BTO, DLED	Compliance and good governance by all Directorates and Leadership practices  Unfilled s57 positions	Enforcement of compliance and good corporate governance <b>by all</b> Directorates	<b>OMM to role model compliance through policy development and implementation</b>

		Develop and implement employer of choice strategy	Development of the employer of choice policy and ensure organisational stability and growth	% increase on the organisational culture, cohesion and image improvements  Enter employment of choice competition through relevant institute	% increase on the organisational culture, cohesion and image improvements  Enter employment of choice competition through relevant institute	% increase on the organisational culture, cohesion and image improvements  Enter employment of choice competition through relevant institute	DCD	OMM	Significant image change across directorates	Noncompliance by Directorates  Poor coordination by Corporate Services	<b>Incorporation into Performance scorecard of DCD s57</b>
7.4 Promote institutional competence and accountability	7.4.1 Develop institutional competence framework for HR processes	i. Policy development and % implementation on Provision, development and retaining competent workforce	% Achievement on provision and retention of competent workforce	% Achievement on provision and retention of competent workforce	% Achievement on provision and retention of competent workforce	% Achievement on provision and retention of competent workforce	DCS	OMM and all Directorates	Directorates provision of competence requirements		
7.5 Establish quality management processes in the delivery of all services	7.5.1 Ensure effective and efficient risk management processes	<b>Determine, Develop and implement integrated risk detection and control strategy</b>  <b>RLM Risk profile determined and performance risks reduced</b>	Monitor implementation of the integrated risk detection and control strategy and plan  Ensure sure 20% risks reduction annually	Monitor implementation of the integrated risk detection and control strategy and plan  Ensure 20% risks reduction annually	Monitor implementation of the integrated risk detection and control strategy and plan and Ensure 20% risks reduction annually	Monitor implementation of the integrated risk detection and control strategy and plan  Ensure 20% risks reduction annually	OMM	All Directorates	Directorates risks identifications re: service delivery and institutional performance	Directorates lack of insights on their potential risks	Coordinated risk management role and risk Chief Risk Officer appointment
	<b>7.5.2 Develop risk management plan for the RLM</b>	Assess risk exposure and implement risk management plans	<ul style="list-style-type: none"> <li>Directorates Plan approved by 30June 2012</li> <li>% Implementation of risk management annually</li> </ul>	<ul style="list-style-type: none"> <li>Risk Management plan and Implementation report%</li> <li>Implementation of risk management annually</li> </ul>	% Implementation of risk management annually	<ul style="list-style-type: none"> <li>% Implementation of risk management annually</li> </ul>	Risk management Directorate/	All directorates	All directorates participation on risk exposure process	Non-existence of CRO role in RLM	<b>Prioritization of CRO appointment</b>
	7.5.3 Review, realign and implement organisational structure to support the vision and objectives	Revisit of the current structure and redesign for alignment to functions	100% aligned structure and operationalized	70% capacity and capability gaps minimisation	80% capacity and capability gaps minimisation	90% capacity and capability gaps minimisation	OMM	DCS	All directorates participation re: requirements and needs	Non revised structure and capacity challenges	<b>Prioritisation of the revision of organizational structure</b>

### 1.11 Execution of the Implementation Plans

*Directorates* are to therefore develop their “remedial performance” plans on which commitment to address each *Directorate’s* relevant and related challenges is mapped out. The approach in addressing these should focus on:

- **Directorate and Units contribution:** The typical action oriented contribution within the *Directorate* and its units by management and staff as well as input towards RLM as a whole;
- **Unit of measure:** How will the contribution made by each *Directorate* and its units be quantified and measured as a form of impact to the institutions’ strategic objectives; and
- **Targets within the next three (3) to nine (9) months:** tangible results within a short term of three to nine months prior the end of the financial year.
- **Incorporated planning into 2012-2013 SDBIPs.** Each *Directorate* have to incorporate critical measures (particularly those that are progressive) into the next financial year SDBIPs. This will ensure continuity and consolidation into critical interventions.

This turnaround framework provides basic foundation and common approach on which each *Directorate* is to tackle the RLM’s ardent measures that re-construct the image of the organisation into a credible, responsive and proactive municipality. These critical measures are interventions within scope of implementation drawn from the five year Turnaround Plan that are fundamental to the success of RLM. These are indicated as:

TURNAROUND PLAN's KEY CONSIDERATIONS	MEASUREMENTS					
	Turnaround Times	Internal business process effectiveness	Staff empowerment	Sakeholder and Customer relations management	Input/Output information management and implementation (e.g. Mayoral Roadshows, Stakeholder management forum)	Customer Satisfaction survey
<b>CUSTOMER/STAKE HOLDER- CENTRICITY</b> <i>(clients, stakeholders needs and focus)</i>	Caring and committal attitude		Staff Performance Culture Inculcation			Intergovernmental Plans implementation Key stakeholders strategy (mines, RBA, etc)
<b>PEOPLE ENABLEMENT</b> <i>(Development)</i>	<ul style="list-style-type: none"> <li>➤ Identify &amp; overcome capacity constraints</li> <li>➤ Scarce skills model implementation</li> <li>➤ Staff Development</li> <li>➤ Critical vacancies employment (s57)</li> </ul>		Leadership Competence Development Service Delivery capacity development Prioritise-LED, Infrastructure, BTO)  Political leadership sensitisation and development	Core skills Recruitment and Retention (explore retention fee <i>versus</i> contractual turnaround deliverables)	Internship & Bursary Management (prioritise scarce skills with "payback model" built-in)	Succession Planning
<b>INSTITUTIONAL EXCELLENCE</b> <i>(setting RLM apart)</i>	Internal business process, systems efficiency (Financial SCM, IT, HR Policies, By-Laws, etc)	Living RLM VISION & MISSION <ul style="list-style-type: none"> <li>➤ Translate Vision into institutional values</li> <li>➤ Leadership Cohesion model (Political &amp; Administrative leaders)</li> </ul>	RLM High Performance Institutional culture change  Shared accountability & learning (political and administrative)	Organisational Structure review and alignment to New Vision  Performance managementsystem institutionalisation and coherent implementation		
<b>TRANSFORMATION</b> <i>(Directorates makeover and management of change)</i>	Institutional Change Management <i>(preparations for institutional transformation and turnaround)</i>	Partnerships formations for: Key services Economic diversification		ASD models conceptualisation and pilot runs <ul style="list-style-type: none"> <li>➤ Kick-start research on core services models for implementation with turnaround (water, electricity, LED)</li> </ul>		Other

*Proposed Critical Interventions as Success Measures for Implementation*



## **PROPOSED ALTERNATIVE SERVICE DELIVERY (ASD) MECHANISMS**

Service delivery enhancement is a strategic imperative for RLM, especially in its drive to become a world class city where all its communities enjoy high quality of life. In order to meet its municipal priorities through its strategic objectives while responding to its current institutional challenges; amongst others, key capability shortage, inadequate communities- service delivery, etc., RLM has to look into alternative service delivery mechanisms. These mechanisms should aim at upgraded and value- adding improvements and making service delivery a reality for its communities, while changing the image of RLM into a world class city. The objective of ASD proposals is to provide guidelines to the RLM to undertake an assessment of service delivery mechanisms (as required by Section 78 of the Municipal Systems Act) prior implementation of such. This is intended to empower RLM to be able to make informed decisions in prioritization and selection of appropriate ASD mechanisms at a time.

### **5.1 IDENTIFICATION OF VIABLE INSTITUTIONAL ASD OPTIONS**

Prior to the actual proposals on ASD mechanisms, it is imperative that RLM is cognizant of various institutional internal and external service delivery options available to it in order that it may eliminate those options which are not suitable thereby allowing the municipality to focus solely upon one or more preferred options. RLM is therefore to consider the service delivery mechanisms available to it in terms of the MSA and the identification and selection of one or more preferred options. These service delivery mechanisms or options are categorised into internal and external mechanisms as set out in the MSA section 76.

#### **Internal mechanisms include:**

- the establishment of a department or other administrative unit within a municipality's administration;
- the establishment of a business unit devised by the municipality, provided that such business unit operates within the municipality's administration and under its control

**External mechanisms** entail the conclusion of a service delivery agreement with one of the following entities:

- i. a municipal entity/ agency;
- ii. an organ of state, including—
  - A water services committee established in terms of the Water Services Act, Act 108 of 1997;
  - A licensed service provider registered or recognized in terms of national legislation; and
  - A community based organisation or other non-governmental organisation legally competent to enter into such an agreement; or any other institution, entity or person legally competent to operate a business activity.

Having identified the possible service delivery mechanisms/options available to RLM, it is necessary to select from these options, those that are likely to constitute value-adding and viable institutional service delivery options.

### **5.2 TYPES OF ALTERNATIVE SERVICE DELIVERY MODELS FOR RLM**

Below are the three (3) service delivery models that RLM can implement to substantiate and augment on service delivery gaps and capacity challenges.

### 5.2.1 Service Delivery Mechanism 1: Municipal Business Unit

This option favours an *internal* ASD mechanism. Municipal business unit can be established to operate within the RLM's administration and under the control of RLM Council in accordance with clearly defined business-like, operational and performance criteria determined by RLM. This option, if structured and executed correctly by the RLM Council, a business unit can function as a financially and operationally ring-fenced business unit, thus yielding most of the key deliverables desired. Two main deliverables led and coordinated through the business unit are:

- **Revenue management as well as debt collection and management:** This option is proposed to best –fit BTO's revenue generation, debt collection and management challenges. This business model within the unit will operate as a "service provider" to the BTO directorate with clear mandate of three (3) to a maximum of five (5) years term attached to specific and clearly defined targets. The business unit will have to design a clear Institutional strategy and plan to operationalize the business unit as well as annual collection targets and revenue generation targets for the institution and its self-sustainability.
- **Outsourced Services model.** This model entails outsourcing of RLM's basic services that cannot be effectively performed due to capacity and capability challenges. As such, a Service Delivery Agreement with the RLM Council *not* Directorates will have to be entered into; operationalized by the business unit, while Council monitors performance of such services key deliverables through Directorates. Some of the outsourced services may involve predominantly Department of Technical and Infrastructure functions that include:
- **Fleet management services.** Outsourced core function will include provisioning of RLM fleet servicing, maintenance and replacement.
- **Mechanical engineering infrastructure:** This shall entail provisioning of mechanical engineering services ring-fenced by RLM as per expertise requirements.

**c) The Public Private Partnership model.** The business unit may also facilitate the establishment of PPP on basic services like Bulk water supply and sanitation management as well as electricity supply and management.

Prior execution of the above stated mechanisms, it is imperative for RLM to secure service providers to conduct feasibility studies on outsourcing of some of the services and the suitability model within RLM's context and priorities.

### 5.2.2 Service Delivery Mechanism 2: Municipal Services Utilities

The MSA empowers a municipality to establish and to participate in the establishment of a Municipal entity. In terms of section 86B of the MSA, a municipal entity may take the form of:

- i. A service utility established by a municipality
- ii. A private company established by RLM and other neighbouring municipalities or in which one or more municipalities acquire or hold an interest in the company.

It is proposed that an RLM **Municipal Entity** should take a form in which the entity is a service utility. A service utility is an entity created by by-law hence it may not exist as a company in terms of the Companies Act. Subsequently, a service utility shall be created by RLM only. The by-laws that create it

may not confer upon it any functions or powers falling outside the competence of the parent (RLM) municipality. The services utility may embrace **waste management utility** and the **Urban/rural development corporation**.

- a) **Waste management utility.** This independent structure shall have to deal with integrated waste management within RLM proximities so as to ensure creative but sustainable and waste management solutions for the municipality. This utility shall have to uniquely integrate waste logistics and processing by doing the following:
- Prior implementation, the utility has to facilitate an in-depth review of barriers and constraints in the proper waste management services within RLM
  - Provide advice on specific challenges and risk management in the utility given the unpredictable and dispersed nature of wastes
  - Provide a clear implementation plan the utility should take to effectively integrate their waste management function and what to look for in a waste management solution.

It is imperative that the scope of the utility should cover the promotion of streamlining all waste management activities from landfills to waste collection, waste recycling and delivery of a complete waste management strategic solutions including innovative means and ways to manage waste through job creation and SMMEs empowerment.

- b) **Rustenburg Development Agency.** The need to rebuild and transform Rustenburg into a world class city while growing its neighbouring rural areas while diversifying its economy for growth warrants the establishment of the new structure. This structure shall drive targeted, activity-focused urban and rural development for RLM's growth. The core mission of Rustenburg development agency should be to stimulate and support area-based economic development and growth throughout RLM with a particular focus to regenerate the Rustenburg "city" and rural development for economic diversification. The urban development corporation model can therefore be selected for leading and guiding important processes such as development of existing industry business, new business creation, further rural development and transformation and growth management.

Established utilities shall be the monopoly of the RLM; contractual agreements require effective governance to ensure efficient delivery of services at a reasonable cost. Intrinsically, utilities arrangements within RLM must be agreed upon as fair and balanced in the political and administrative sense, in order for such structures and their benefits to be more owned and accepted by the municipality as well as its communities. Lastly, stable and balanced contractual relations with clearly defined performance (*tangible*) deliverables and targets between RLM and envisaged utilities are critical in order to attract necessary funding as conceptualised by RLM.

# SECTION 3

## PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN

### 2012 – 2017

Directorates Projects	Page
1. Planning and Human Settlements	
2. Technical and Infrastructure Services	
3. Community Development	
4. Public Safety	
5. Local Economic Development	
6. Corporate Support Services	
7. Office of the Executive Mayor	
8. Office of the Municipal Manager	

# PLANNING AND HUMAN SETTLEMENT PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017



## 1.1 PRIORITISED AND INTERNALLY FUNDED PROJECTS

### ESTATES

				2012/13	2013/14	2014/15	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
1.	CRR	1	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	-	13 000 000	13 000 000
2.	CRR	9&10	LAND ACQUISITION FOR HOUSING DEVELOPMENT	1 700 000	-	-	1 700 000
3.	CRR	18	LAND ACQUISITION FOR HOUSING DEVELOPMENT	1 500 000	-	-	1 500 000
4.	CRR	19	LAND ACQUISITION FOR HOUSING DEVELOPMENT	2 400 000	-	-	2 400 000
5.	CRR	26	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	6 000 000	-	6 000 000
6.	CRR	28	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	6 700 000	-	6 700 000
7.	CRR	29	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	-	4 400 000	4 400 000
8.	CRR	31	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	-	3 000 000	3 000 000
9.	CRR	35	LAND ACQUISITION FOR HOUSING DEVELOPMENT	-	-	1 800 000	1 800 000
10.	CRR	1	LAND ACQUISITION FOR HOUSING DEVELOPMENT	22 000 000	-	-	22 000 000
			<b>TOTAL</b>	<b>27 600 000</b>	<b>12 700 000</b>	<b>22 200 000</b>	<b>62 500 000</b>



## 1.2 UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
1.	29 Ikageng	Development of Housing: Ikageng, 1000 housing Units	56 000 000		
2.	30 Bethanie	Development of Housing: Bethanie, 538 housing Units	30 128 000		
3.	9 Tlhabane	Compilation of Land Survey & development of Precinct Plans	161 000		
4.	19 Boitekong ext 2	Compilation of Land Survey & development of Precinct Plans	195 500		
5.	28 Monnakato	Development of Housing: Monnakato, 1200 housing Unit	67 200 000		
6.	23 Kanana	Development of Housing: Kanana, 251 housing Unit	14 056 000		
7.	2 Chaneng	Development of Housing: Robega, 23 housing Units	1 288 000		
8.	37 Paardekraal ext 1	Development of 200 Community Residential Unit: Boitekong Ext 12	24 000 000		
9.	29 Ikageng	Development of Housing: Ikageng, 1000 housing Units	56 000 000		
10.	Informal Settlement	Upgrading and Management of Informal settlement Funding ( 1 <sup>st</sup> Phase Assist in legal Actions)	R 500 000		
11.	Ward 20 and 21 Boitekong	Land for new Cemetery in Boitekong			

12.	Rustenburg, Boitekong Meriting Tlhabane Delta area	Provide update aerial Photography of Rustenburg developable area.	R 0		
13.	Delta and Waterval Mall area	Assistance for compilation of Precinct Plan for Delta and Waterval Mall area for proper future planning and execution of SDF Strategy	R 350 00		
14.	Ward 13 Open space next to Dorpspruit	Parks , picnic areas, play grounds for kids	R 6 million	Xstrata	
15.	Ward 13 Dorpspruit rehabilitation and fencing	Fencing with concrete palisade along the dorpspruit	R 900 000	Anglo Platinum	
16.	18,31, 33, Ambient air quality monitoring stations	Areas needs to be monitored constantly for air pollution	R 2.5 million per station(3)	Lonmin	
17.	RLM	Environmental awareness community education drive	R 6.6 million	Impala Platinum	
18.	30 Bethanie	Development of Housing: Bethanie, 538 housing Units	30 128 000		
19.	9 Tlhabane	Compilation of Land Survey & development of Precinct Plans	161 000		
20.	19 Boitekong ext 2	Compilation of Land Survey & development of Precinct Plans	195 500		
21.	27 Lethabong	Compilation of Land Survey & development of Precinct Plans	185 000		
22.	25 Monnakato	Compilation of Land Survey & development of Precinct Plans	148 000		

23.	1 Phatsima	Compilation of Land Survey & development of Precinct Plans	171 000		
24.	36	Environmental Impact Assessment: Waterkloof	570 000		
25.	All	Township Establishment: Cyferfontein	570 000		
26.	All	Establishment of New Township	660 000		
27.	18 Ramochana	Ramochana recreational area development	7 800 000		
28.	22 Sunrise park	Rustenburg city alien plant clearing	10 000 000		
29.	22 Protea park ext 1 & 2	Hex river clean up and fencing	10 000 000		
30.	1 Phatsima	Land acquisition for housing development	1 300 0000		
31.	9 Tlhabane	Land acquisition for housing development	1 700 000		
32.	18 Paardekraal ext 1	Land acquisition for housing development	1 300 000		
33.	19 Paardekraal ext 3	Land acquisition for housing development	1 400 000		
34.	26 Mosenthal	Land acquisition for housing development	300 000		
35.	28 Skierlik	Land acquisition for housing development	6 700 000		
36.	29 Ikageng	Land acquisition for housing development	4 400 000		

37.	31 Marikana West	Land acquisition for housing development	300 000		
38.	35 Marikana West	Land acquisition for housing development	1 800 000		
39.	35 Chachalaza	Land acquisition for housing development	22 050 000		
40.	All	Rustenburg green energy solar project	22 000 000		
41.	All	Rustenburg environmental awareness centre	23 200 000		
42.	All	Rustenburg waste collection minimisation strategy	2 800 000		
43.	23 Mosenthal	Land acquisition for Fire House Ikageng/ Mosenthal	1 400 000		
44.	35 Waterfall	Land acquisition for Mining Supply Park	5 600 000		
45.	23 Mosenthal	Land acquisition for Goat Farm	1 800 000		
46.	35 Kroondal	Land acquisition for Satellite Tertiary Institution	7 600 000		
47.	All waterfall Ave	Acquisition of land for creation of a Mining Supply Park	5 600 000		
48.	All	Development of mixed land use service delivery centre in the Boitekong cluster	180 000		
49.	All Waterval Ave	Compilation of the mixed land use precinct plan around the Watervall node and the N4	180 000		
50.	All	Detailed proposal within karlienpark, tllhabane Rustenburg North and Zinniaville for densification and development purposes	278 000		

51.	All	Compile detailed traffic modeling study of the proposed Beyer Naude/ Pres Mbeki one way system.	215 000		
52.	All Waterval Ave	Compilation of land survey and development of detailed development plans	165 000		
53.	All	Rezoning of a site for a Cemetery	58 000		

# TECHNICAL AND INFRASTRUCTURE PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012– 2017



## 2.1 PRIORITISED AND INTERNALLY FUNDED PROJECTS

### WATER RETICULATION

				2012/2013	2013/2014	2014/2015	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
1.	CRR	14-18	CBD - Refurbishment of water reticulation system	-	9 000 000	3 000 000	12 000 000
2.	CRR	All	Construction of access roads to reservoirs	500 000	200 000	-	700 000
3.	CRR	22,23,24,29,30	Informal Settlements - Installation of 10 kl tanks	685 000	500 000	100 000	1 285 000
4.	CRR	All	Reservoir modification of outlet and inlet	700 000	800 000	-	1 500 000
5.	CRR	8	Tlhabane West - Refurbish reservoir	2 000 000	-	-	2 000 000
6.	CRR	8	Tlhabane West Upper - Construction of booster pumpstation and pressure tank	6 000 000	-	-	6 000 000
7.	CRR	All	Upgrading of pumpstations	1 000 000	500 000	-	1 500 000
8.	CRR	All	Upgrading of valve chambers	300 000	400 000	-	700 000
9.	CRR	36	Leak detection equipment	-	-	700 000	700 000
10.	CRR	14-18	CBD - Upgrading of water meters and aged connections	3 000 000	4 000 000	5 000 000	12 000 000
11.	MIG	34	Bokamoso Water Reticulation	7 000 000	-	-	7 000 000
12.	MIG	12	Meriting - Water supply and yard connections	-	11 000 000	-	11 000 000
13.	MIG	22	Moshonkville - Water supply	-	4 200 000	-	4 200 000
14.	MIG	29	Rankelenyane, Lekojaneng - Completion of water supply	-	8 000 000	-	8 000 000
15.	MIG	2	Robega - Construction of storage reservoir	-	8 000 000	-	8 000 000
16.	MIG	36	Syferbult - Water supply (Formalised township)	-	16 000 000	-	16 000 000
17.	MIG	29	Makolokwe - Bulk water supply and yard connections - Phase 2	-	-	7 483 000	7 483 000
18.	MIG	29	Ikageng - Installation of water supply and yard	-	-	3 000 000	3 000 000



			connections				
19.	MIG	31	Marikana and surrounding areas - Construction of water supply	-	-	20 000 000	20 000 000
20.	MIG	33	Photsaneng - Completion of water supply and yard connections	-	-	2 000 000	2 000 000
21.	MIG	18	Installation of Rustenburg Ext 26 yard connections & reticulations	2 000 000	-	-	2 000 000
			<b>TOTAL</b>	<b>23 185 000</b>	<b>62 600 000</b>	<b>41 283 000</b>	<b>127 068 000</b>

<b><u>ELECTRICITY ENGINEERING SERVICES</u></b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
1.	CRR	13,14,15	Rustenburg - Internal upgrading	8 200 000	9 020 000	9 922 000	27 142 000
2.	CRR	All	Rural - Replace decaed wooden poles	100 000	200 000	220 000	520 000
3.	CRR	11	H/T cable Impala Lab to Ropec substation	700 000	-	-	700 000
4.	CRR	All	Rural - Emergency upgrading	250 000	250 000	250 000	750 000
5.	CRR	8	Rustenburg Ext 12 - Distribution boxes	20 000	20 000	-	40 000
6.	CRR	12	Rustenburg Ext 9 - Distribution boxes	20 000	-	-	20 000
7.	CRR	19,20,21,22	Boitekong - House connections	200 000	200 000	220 000	620 000
8.	CRR	All	New developments - Bulk linkages	150 000	400 000	500 000	1 050 000
9.	CRR	All	Pallisade fencing - Substations	200 000	200 000	-	400 000
10.	CRR	All	Upgrading of power factor correction equipment	750 000	750 000	-	1 500 000
11.	CRR	17	Motor City 33/11kV Substation building and equipment	2 000 000	2 400 000	2 640 000	7 040 000
12.	CRR	All	Substation tripping units	200 000	200 000	200 000	600 000
13.	CRR	All	HV metering equipment	500 000	500 000	500 000	1 500 000
14.	CRR	All	HV testing equipment	200 000	-	-	200 000
15.	CRR	All	Relocate 10MVA 33/11kV transformers	200 000	250 000	-	450 000
16.	CRR	14	Christie de Witt substation	-	350 000	-	350 000
17.	CRR	13	Unicorn substation - 11kV switchgear and	-	350 000	-	350 000

			equipment				
18.	CRR	13	Tamboti substation - 11kV switchgear and equipment	-	200 000	-	200 000
19.	CRR	14	Safarituine substation - 11kV switchgear and equipment	-	1 650 000	-	1 650 000
20.	CRR	All	Refurbishment of J&P switchgear panels	-	750 000	-	750 000
21.	CRR	17	HIFI Corporation 33/11kV substation building and equipment	-	2 000 000	2 200 000	4 200 000
22.	CRR	All	Waterkloof substation equipment	-	10 500 000	10 500 000	21 000 000
23.	DOE	29	Ikemeleng - Bulk line	5 840 000	3 500 000	4 000 000	13 340 000
24.	DOE	29	Ikemeleng - House connections	10 660 000	3 500 000	4 000 000	18 160 000
25.	LOAN	All	Waterkloof substation Eskom 88kV connection	5 000 000	-	-	5 000 000
26.	NERSA	All	Waterkloof substation interconnection to Eskom switching station	7 000 000	7 700 000	8 470 000	23 170 000
27.	CRR	All	20MVA 33/11kV transformers	-	4 500 000	-	4 500 000
			<b>TOTAL</b>	<b>42 190 000</b>	<b>49 390 000</b>	<b>43 622 000</b>	<b>135 202 000</b>

<b><u>ROADS AND STORMWATER</u></b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No.</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
	CRR	22	Rehabilitation of dorpspruit	-	4 700 000	-	4 700 000
	CRR	2,4,5,6,7,23,26	Roads and stormwater - Wards 2,4,5,6,7,23,26	3 000 000	13 500 000	14 500 000	31 000 000
	CRR	9,10	Tlhabane - Construction of sidewalks	-	3 500 000	4 000 000	7 500 000
	CRR	8	Ward 8 - Construction of sidewalks	-	3 500 000	4 000 000	7 500 000
	CRR	13	Ward 13 - Construction of sidewalks	-	3 500 000	4 000 000	7 500 000
	CRR	36	Mathopestad - Roads and stormwater	-	4 500 000	5 000 000	9 500 000
	CRR	36	Syferbult - Roads and stormwater	-	4 500 000	5 000 000	9 500 000
	CRR	36	Molote City - Roads and stormwater	-	4 500 000	5 000 000	9 500 000
	CRR	3	Mogono/Luka - Roads and stormwater	-	9 500 000	11 000 000	20 500 000
	CRR		Bulk road - Waterkloof East Ext 13	210 900	-	-	210 900

	CRR		Bulk road - Waterkloof East Ext 14	85 500	-	-	85 500
	CRR		Bulk roads - Waterval East Ext 39	228 000	-	-	228 000
	CRR	17,35	Bulk road - Waterkloof East Ext 8	1 600 000	-	-	1 600 000
	MIG	18	Meriting - Roads and stormwater	10 000 000	13 500 000	15 000 000	38 500 000
	MIG	19	Boitekong - Roads and stormwater - Ward 19	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	20	Boitekong - Roads and stormwater - Ward 20	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	21	Boitekong - Roads and stormwater - Ward 21	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	22	Boitekong - Roads and stormwater - Ward 22	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	25	Monnakato - Roads and stormwater	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	27	Lethabong - Roads and Stormwater - Ward 27	10 000 000	10 000 000	10 000 000	30 000 000
	MIG	28	Lethabong - Roads and Stormwater - Ward 28	10 000 000	3 000 000	10 000 000	23 000 000
	MIG	18	Rustenburg Ext 26 - Stormwater management	10 000 000	-	15 000 000	25 000 000
	MIG	29	Ikemeleng - Roads and stormwater drainage construction	10 000 000	-	7 500 000	17 500 000
			<b>TOTAL</b>	<b>105 124 400</b>	<b>128 200 000</b>	<b>160 000 000</b>	<b>393 324 400</b>

<b><u>SEWERAGE RETICULATION</u></b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
1.	MIG	20	Boitekong Ext 16 - Sewer reticulation system	-	13 000 000	-	13 000 000
2.	MIG	36	Boschfontein - Sanitation	-	28 000 000	55 000 000	83 000 000
3.	MIG	34	Bokamoso Outfall sewer	6 000 000	-	-	6 000 000
4.	MIG	20	Chachalaza - Sewer system	-	-	13 000 000	13 000 000
5.	MIG	27-28	Lethabong - Internal sewer reticulation and toilet structures	31 100 000	-	-	31 100 000
6.	MIG	31	Marikana - VIP toilets	2 900 000	-	-	2 900 000
7.	MIG	1	Phatsima - Construction of sewer system and WWTW	-	-	8 000 000	8 000 000

8.	MIG	18	Rustenburg Ext 26 - Installation of sewer reticulation Phase 3	10 000 000	-	-	10 000 000
9.	MIG	14,15,16,17,18,19	Rustenburg WWTW and Boitekong WWTW - Link line	10 000 000	-	-	10 000 000
			<b>TOTAL</b>	<b>60 000 000</b>	<b>41 000 000</b>	<b>76 000 000</b>	<b>177 000 000</b>

#### **MECHANICAL WORKSHOP**

				2012/2013	2013/2014	2014/2015	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
1.	CRR	All	Electrical - 2 x 1ton LDV	-	500 000	-	500 000
2.	CRR	All	Electrical - 2 x 4ton trucks	800 000	800 000	-	1 600 000
3.	CRR	All	Electrical - 3 x LDV	700 000	700 000	-	1 400 000
4.	CRR	All	Electrical - Cherry picker	-	500 000	-	500 000
5.	CRR	All	Electrical - Crane truck	800 000	800 000	-	1 600 000
6.	CRR	All	Electrical prepaid section - 2 x 1400 bakkie	400 000	830 000	450 000	1 680 000
7.	CRR	All	Electricity Test and Instrumentation - 2 x 2L LDV	300 000	600 000	-	900 000
8.	CRR	All	Fleet Management - 1400 Bakkie	-	200 000	-	200 000
9.	CRR	All	Fleet Management - 16 seater Minibus (Pool vehicle)	400 000	-	-	400 000
10.	CRR	All	Office of the COO - 1400 Bakkie	-	200 000	-	200 000
11.	CRR	All	Office of the Director Infrastructure - 1400 Bakkie	-	200 000	-	200 000
12.	CRR	All	Roads - (5) 10ton Trucks	-	500 000	-	500 000
13.	CRR	All	Roads - 3 x 4ton trucks	-	1 900 000	-	1 900 000
14.	CRR	All	Roads - 3 x Bomags	-	650 000	-	650 000
15.	CRR	All	Roads - 3 x Tipper trucks	-	1 500 000	-	1 500 000
16.	CRR	All	Roads - Bull dozer	-	4 000 000	4 200 000	8 200 000
17.	CRR	All	Roads - Excavator	-	3 500 000	-	3 500 000

				2012/2013	2013/2014	2014/2015	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
18.	CRR	All	Roads - Front end loader	-	3 000 000	-	3 000 000
19.	CRR	All	Roads - Grader	-	2 800 000	-	2 800 000
20.	CRR	All	Roads - Mechanical broom	-	2 500 000	-	2 500 000
21.	CRR	All	Roads - Petrol pump	-	120 000	-	120 000
22.	CRR	All	Roads - Steam cleaner	-	40 000	-	40 000
23.	CRR	All	Roads - Tar concrete cutting machine	-	250 000	-	250 000
24.	CRR	All	Roads - Tipper truck	-	600 000	-	600 000
25.	CRR	All	Roads - Tipper truck	-	500 000	-	500 000
26.	CRR	All	Roads - Tractor	-	230 000	-	230 000
27.	CRR	All	Roads - Water tanker	-	1 400 000	-	1 400 000
28.	CRR	All	Sewer - Modification of jet cleaner	-	150 000	-	150 000
29.	CRR	All	Vehicle Workshop - 2 x 1 Ton LDV	300 000	-	-	300 000
30.	CRR	All	Vehicle Workshop - Hydraulic jacks and tools	120 000	-	-	120 000
31.	CRR	All	Waste - 2 x 4ton Truck	-	1 200 000	300 000	1 500 000
32.	CRR	All	Waste - 2 x Roll on Roll off trucks	-	4 200 000	4 200 000	8 400 000
33.	CRR	All	Waste - 2 x Tipper trucks	-	1 200 000	1 200 000	2 400 000
34.	CRR	All	Waste - 3 x 2L LDV	-	700 000	600 000	1 300 000
35.	CRR	All	Waste - Grab lorry	-	900 000	-	900 000
36.	CRR	All	Waste - Mechanical street sweeper	-	2 500 000	-	2 500 000
37.	CRR	All	Waste - Refuse compactor	-	2 500 000	2 500 000	5 000 000
38.	CRR	All	Waste - Sedan	-	250 000	-	250 000
39.	CRR	All	Waste - Waste education bus	-	2 500 000	-	2 500 000
40.	CRR	All	Waste Management - 2 x Waste compactors	-	4 200 000	-	4 200 000
41.	CRR	All	Water - 2 TLB	-	1 600 000	-	1 600 000
42.	CRR	All	Water - 2 x 2L LDV	270 000	-	600 000	870 000
43.	CRR	All	Water - Crane truck	-	900 000	-	900 000

				2012/2013	2013/2014	2014/2015	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
44.	CRR	All	Water - Honey sucker truck	-	1 500 000	-	1 500 000
45.	CRR	All	Water and Sanitation - 5 x 4ton D/Cab trucks	2 500 000	3 000 000	3 200 000	8 700 000
46.	CRR	All	Water and Sanitation - Water tanker	-	1 600 000	-	1 600 000
47.	CRR	All	Sewer - Jet cleaner	-	-	3 500 000	3 500 000
48.	CRR	All	Sewer - Modification of jet cleaner	150 000	-	3 500 000	3 650 000
49.	CRR	All	Waste - Mini bus (Education and Awareness)	-	-	450 000	450 000
			<b>TOTAL</b>	<b>6 740 000</b>	<b>57 720 000</b>	<b>24 700 000</b>	<b>89 160 000</b>

<b>MUNICIPAL BUILDING</b>							
No	Funding Source	Ward	Description	2012/2013 Total	2013/2014 Total	2014/2015 Total	Total Budget
1.	CRR	All	Design and construction of Roads department	-	2 000 000	2 000 000	4 000 000
2.	CRR	All	Feasability study, design and development of parking and office space	-	500 000	500 000	1 000 000
3.	CRR	All	Partitioning of offices	-	900 000	900 000	1 800 000
4.	CRR	All	Modernisation of lifts - Mpheni House	2 000 000	-	-	2 000 000
			<b>TOTAL</b>	<b>2 000 000</b>	<b>3 400 000</b>	<b>3 400 000</b>	<b>8 800 000</b>

#### **WASTE MANAGEMENT**

No	Funding Source	Ward	Description	2012/2013 Total	2013/2014 Total	2014/2015 Total	Total Budget
1.	CRR	All	Mechanical street sweeper - Waste	2 500 000	-	-	2 500 000

No	Funding Source	Ward	Description	2012/2013	2013/2014	2014/2015	Total Budget
				Total	Total	Total	
2.	CRR	All	Street litter bins	500 000	1 055 000	1 113 025	2 668 025
3.	CRR	All	Tipper trucks (3) - Waste	600 000	600 000	600 000	1 800 000
4.	CRR	All	Replace LDV (3) - Waste	500 000	-	-	500 000
5.	CRR	All	Replace Cabstar trucks (3) - Waste	600 000	600 000	600 000	1 800 000
6.	CRR	All	Skip bins and roll on roll off Containers	300 000	350 000	400 000	1 050 000
7.	CRR	All	Roll on Rolloff trucks (2) - Waste	-	8 000 000	4 000 000	12 000 000
8.	CRR	All	Replace Cub Grab lorry	900 000	-	1 000 000	1 900 000
9.	CRR	All	Waste compactor truck	-	4 200 000	2 400 000	6 600 000
10.	CRR	All	Vehicle wash bay - Waste	250 000	-	-	250 000
11.	CRR	All	Waste education bus	-	2 500 000	-	2 500 000
12.	CRR	All	LDV x 3 - Waste	-	500 000	-	500 000
13.	CRR	All	Construction of buy back centre	-	-	4 000 000	4 000 000
14.	CRR	All	Waterval - Construction of Landfill Site (Counter funding)	-	-	8 000 000	8 000 000
15.	CRR	All	Jabula - Mini transfer station	1 600 000	-	-	1 600 000
16.	CRR	All	Strumosa - Mini transfer station	1 600 000	-	-	1 600 000
17.	CRR	All	Weigh bridge	600 000	-	-	600 000
18.	MIG	34,36	Phokeng - Construction of transfer station	3 000 000	12 000 000	1 000 000	16 000 000
19.	MIG	31,32	Marikana - Construction of transfer station	3 000 000	12 000 000	1 000 000	16 000 000
20.	MIG	26,27,28,29,30	Lethabong - Construction of transfer station	3 000 000	12 000 000	-	15 000 000
21.	MIG	All	Waterval - Construction of Landfill Site	20 000 000	12 932 000	8 000 000	40 932 000
<b>TOTAL</b>				<b>38 950 000</b>	<b>66 737 000</b>	<b>32 113 025</b>	<b>137 800 025</b>

## UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

### 2.2.1 Snapshot And Table Of Contents For Water Projects

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
1.	17	Geelhoutpark Ext 10, Water supply	15 000 000		5
2.	36	Syferbult Water Supply	16 000 000		6
3.	19	Boitekong ext 16 Water supply	29 000 000		7
4.	14-18	CBD - Refurbishment of water reticulation System	37 000 000		8
5.	14,15,16,17	CBD and Surrounding areas - Replacement of AC pipes	109 000 000		9
6.	All	Replacement of meters	43 200 000		10
7.	15-17	Tierkloof - Upgrading of pipeline	7 000 000		11
8.	9,10	Tlhabane - Replacement of AC pipes	25 000 000		12
9.	33	Nkaneng - Bulk water supply and network for formalised township	15 000 000		13
10.	34	Zakhele - Construction of bulk water supply and network for formalised township	13 000 000		14
11.	14-18	CBD - Upgrading of water meters and aged connections	22 000 000		
		<b>TOTAL</b>	<b>331 200 000</b>		



Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure								
1. Project Name & Description:			Geelhoutpark Ext 10 - Water supply								
2. Background:		Services required for the new township developments in the area.									
3. Projects Classification (Sector):		Infrastructure		4. Geographic Locality Of Project (Ward & Area):		17		5. Responsible Department:		Technical & Infrastructure	
6. Estimated project Cost:		R 15,000,000		7. Project start date:		01 July 2013		8. Project end date:		30 June 2014	
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:		Basic Service Delivery		11. Key Performance Indicator		Number of households	
12. Project Plan / Measureable Outputs or Milestone				13. Time frames & Cost breakdown						14. Total	
				2012 - 2013		2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017		
Design and construction						15,000,000				R 15,000,000	
										R 0	
Total				R 0		R 15,000,000	R 0	R 0	R 0		R 15,000,000
15. ESTIMATED JOBS CREATED (Project phase)						15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
		150							4		

Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:			Syferbult - Water supply (Formalised township)							
2. Background:		Services required for the new township developments in the area.								
3. Projects Classification (Sector):		Infrastructure	4. Geographic Locality Of Project ( Ward & Area):		36	5. Responsible Department:		Technical & Infrastructure		
6. Estimated project Cost:		R 16,000,000	7. Project start date:		01 July 2013	8. Project end date:		30 June 2014		
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:		Basic Service Delivery	11. Key Performance Indicator		Number of households		
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown						14.	
			2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017	Total		
Design and construction				16,000,000					R 16,000,000	
									R 0	
									R 0	
Total			R 0	R 16,000,000	R 0	R 0	R 0	R 0	R 16,000,000	
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	
	10									

Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure												
1. Project Name & Description:			Boitekong ext 16, Chachalaza - Water supply												
2. Background:		Services required for the new township developments in the area.													
3. Projects Classification (Sector):		Infrastructure		4. Geographic Locality Of Project ( Ward & Area):		20		5. Responsible Department:		Technical & Infrastructure					
6. Estimated project Cost:		R 29,000,000		7. Project start date:		01 July 2013		8. Project end date:		30 June 2015					
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:		Basic Service Delivery		11. Key Performance Indicator		Number of households					
12. Project Plan / Measureable Outputs or Milestone				13. Time frames & Cost breakdown							14.				
											Total				
Design and construction						14,000,000				15,000,000				R 29,000,000	
Total				R 0		R 14,000,000		R 0		R 15,000,000		R 0		R 29,000,000	
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)										
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017					
	20	20													

Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure						
1. Project Name & Description:			CBD - Refurbishment of water reticulation system						
2. Background:		Aged Infrastructure requires to be refurbished to operate optimally.							
3. Projects Classification (Sector):		Infrastructure	4. Geographic Locality Of Project ( Ward & Area):		14	5. Responsible Department:		Technical & Infrastructure	
6. Estimated project Cost:		R 12,000,000	7. Project start date:		01 July 2013	8. Project end date:		30 June 2015	
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:		Basic Service Delivery	11. Key Performance Indicator		Km length	
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown					14. Total	
			2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017		
Analysis and construction				9,000,000	3,000,000			R 12,000,000	
Total			R 0	R 9,000,000	R 3,000,000	R 0	R 0	R 12,000,000	
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)				
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
	90	35							

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure								
1. Project Name & Description:		CBD and Surrounding areas - Replacement of AC pipes								
2. Background:		Capacity of pipelines require an upgrade to cater for the high flows generated by new developments and densified Kopman.								
3. Projects Classification (Sector):		Infrastructure	4. Geographic Locality Of Project ( Ward & Area):		14		5. Responsible Department:		Technical & Infrastructure	
6. Estimated project Cost:		R 109,000,000	7. Project start date:		01 July 2012		8. Project end date:		30 June 2015	
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:		Basic Service Delivery		11. Key Performance Indicator		Percentage completion	
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown				14. Total			
			2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017			
Design and construction			54,000,000			55,000,000		R 109,000,000		
Total			R 54,000,000	R 0	R 0	R 55,000,000	R 0	R 109,000,000		
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	
40		45								

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:		Replacement of meters							
2. Background:	Area partially serviced.								
3. Projects Classification (Sector):		4. Geographic Locality Of Project ( Ward & Area):	All		5. Responsible Department:		Technical & Infrastructure		
6. Estimated project Cost:	R 43,200,000	7. Project start date:	01 July 2012		8. Project end date:		30 June 2014		
9. Linked Objective:	1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:	Basic Service Delivery		11. Key Performance Indicator		Number of households		
12. Project Plan / Measureable Outputs or Milestone		13. Time frames & Cost breakdown						14. Total	
		2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017			
Analysis and construction		20,000,000	23,200,000				R 43,200,000		
Total		R 20,000,000	R 23,200,000	R 0	R 0	R 0	R 43,200,000		
15. ESTIMATED JOBS CREATED (Project phase)				15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
20	20								

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:		Tierkloof - Upgrading of pipeline							
2. Background:	Capacity of pipelines require an upgrade to cater for the high flows generated by new developments and densified Tierkloof.								
3. Projects Classification (Sector):	Infrastructure	4. Geographic Locality Of Project ( Ward & Area):	15		5. Responsible Department:	Technical & Infrastructure			
6. Estimated project Cost:	R 7,000,000	7. Project start date:	01 July 2013		8. Project end date:	30 June 2014			
9. Linked Objective:	1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:	Basic Service Delivery		11. Key Performance Indicator	Number of households			
12. Project Plan / Measureable Outputs or Milestone		13. Time frames & Cost breakdown					14. Total		
		2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017			
Analysis and construction			7,000,000				R 7,000,000		
Total		R 0	R 7,000,000	R 0	R 0	R 0	R 7,000,000		
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)				
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
	10								

Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:			Tlhabane - Replacement of AC pipes							
2. Background:	Capacity of pipelines require an upgrade to cater for the high flows generated by new developments and densified Tlhabane.									
3. Projects Classification (Sector):	Infrastructure		4. Geographic Locality Of Project ( Ward & Area):	9		5. Responsible Department:		Technical & Infrastructure		
6. Estimated project Cost:	R 25,000,000		7. Project start date:	01 July 2012		8. Project end date:		30 June 2014		
9. Linked Objective:	1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:	Basic Service Delivery		11. Key Performance Indicator		Km length		
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown						14. Total	
			2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017			
Analysis and construction			10,000,000	15,000,000				R 25,000,000		
Total			R 10,000,000	R 15,000,000	R 0	R 0	R 0	R 25,000,000		
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	
10	10									



Priority			Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:			Nkaneng - Bulk water supply and network for formalised township							
2. Background:	Services required for the new township developments in the area.									
3. Projects Classification (Sector):	Infrastructure		4. Geographic Locality Of Project ( Ward & Area):	33		5. Responsible Department:		Technical & Infrastructure		
6. Estimated project Cost:	R 15,000,000		7. Project start date:	01 July 2014		8. Project end date:		30 June 2015		
9. Linked Objective:	1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:	Basic Service Delivery		11. Key Performance Indicator				
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown						14. Total	
			2012 - 2013	2013 - 2014	2014 - 2014	2015 - 2015	2016 - 2017			
Analysis and construction						15,000,000		R 15,000,000		
Total			R 0	R 0	R 0	R 15,000,000	R 0	R 15,000,000		
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)					
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	
		15								

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure																	
1. Project Name & Description:		Zakhele - Construction of bulk water supply and network for formalised township																	
2. Background:		Services required for the new township developments in the area.																	
3. Projects Classification (Sector):		Infrastructure		4. Geographic Locality Of Project ( Ward & Area):		34		5. Responsible Department:		Technical & Infrastructure									
6. Estimated project Cost:		R 13,000,000		7. Project start date:		01 July 2014		8. Project end date:		30 June 2015									
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:		Basic Service Delivery		11. Key Performance Indicator		Number of households									
12. Project Plan / Measureable Outputs or Milestone				13. Time frames & Cost breakdown						14. Total									
				2012 - 2013		2013 - 2014	2014 - 2014	2015 - 2015				2016 - 2017							
Analysis and construction								13,000,000				R 13,000,000							
Total				R 0		R 0		R 0		R 13,000,000		R 0		R 13,000,000					
15. ESTIMATED JOBS CREATED (Project phase)							15 ESTIMATED JOBS CREATED (Permanent)												
2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017		2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017	
				10															

**SEWERAGE RETICULATION**

No	Ward	Description	Estimated costs	Page
1.	8	Geelhoutpark ext 10, Sewer reticulation	R 10 000 000	
2.	8	Geelhoutpark ext 8, Sewer Reticulation	R 1 100 000	
3.	19	Boitekong - Sewer reticulation	R 9 000 000	
4.	36	Syferbult sewer reticulation	R 45 000 000	
5.	9,10,11,14,15,16	CBD Area - Upgrading of outfall sewer lines	R 24 000 000	
6.	35	Ikemeleng - Conversion of VIP toilets, sewer network and outfall sewer line	R 45 000 000	
		<b>TOTAL</b>	<b>R 134 100 000</b>	

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure							
1. Project Name & Description:		CBD Area - Upgrading of outfall sewer lines							
2. Background:		Capacity of pipelines require an upgrade to cater for the high flows generated by new developments and densified CBD.							
3. Projects Classification (Sector):		Infrastructure	4. Geographic Locality Of Project ( Ward & Area):		9	5. Responsible Department:		Technical & Infrastructure	
6. Estimated project Cost:		R 24,000,000	7. Project start date:		01 July 2013	8. Project end date:		30 June 2014	
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities	10. Key Performance Area:		Basic Service Delivery	11. Key Performance Indicator		30 km of upgraded sewer pipeline.	
12. Project Plan / Measureable Outputs or Milestone			13. Time frames & Cost breakdown						14. Total
			2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017		
Analysis and construction			24,000,000						R 24,000,000
Total			R 24,000,000	R 0	R 0	R 0	R 0		R 24,000,000
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)				
2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
	220								

Priority		Efficient provision of quality basic services and infrastructure within a well-planned spatial structure																	
1. Project Name & Description:		Ikemeleng - Conversion of VIP toilets, sewer network and outfall sewer line																	
2. Background:		Waterborne system identified as a service of choice but only VIP toilets are approved by MIG. After installation of VIP toilets and the completion of the planed outfall sewer line the system will require commissioning as water borne. Hence the project is required to enable such.																	
3. Projects Classification (Sector):		Infrastructure	4. Geographic Locality Of Project ( Ward & Area):		35 Ikemeleng		5. Responsible Department:		Technical & Infrastructure										
6. Estimated project Cost:		R 21,000,000		7. Project start date:		01 July 2013		8. Project end date:		30 June 2014									
9. Linked Objective:		1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities		10. Key Performance Area:		Basic Service Delivery		11. Key Performance Indicator		100% completion of commissioning of toilets and sewerlines.									
12. Project Plan / Measureable Outputs or Milestone				13. Time frames & Cost breakdown							14. Total								
				2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016			2016 - 2017						
Analysis and construction						21,000,000						R 21,000,000							
Total				R 0		R 21,000,000		R 0		R 0		R 21,000,000							
15. ESTIMATED JOBS CREATED (Project phase)					15 ESTIMATED JOBS CREATED (Permanent)														
2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017		2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017	
		60																	

## **WASTE MANAGEMENT**

No.	Ward	Description	Total Budget	Page
	All	Recycling centre	8 000 000	
	All	Extension of waste depot parking bays	500 000	
	All	Mobile toilets - Waste	1 000 000	
		Closing and rehabilitation of the Townland landfill site	-	
	All	Recycling stations	850 000	
		<b>TOTAL</b>	<b>10 350 000</b>	

## **ELECTRICITY**

No	Ward	Description	Total Budget	Page
	8	Geelhoutpark Ext 10, Electricity Supply	13 000 000	
	8	Geelhoutpark ext 8, Electricity Supply	2 000 000	
	19	Boitekong ext 16, Electricity Supply	14 400 000	
	All	Syferbult electricity reticulation	14 400 000	
	All		-	
		<b>TOTAL</b>		

## 2.2 ALL UNFUNDED PROJECTS

### WATER RETICULATION

No.	Ward	Description	Estimated Cost	Page
7.	8	Geelhoutpark Ext 10, Water supply	13 000 000	
8.	19	Boitekong ext 16 Water supply	15 000 000	
9.	36	Syferbult Water Supply	16 000 000	
10.	30	Bethanie Modikwe Berseba - Completion of water supply	12 000 000	
11.	14-18	CBD - Refurbishment of water reticulation System	37 000 000	
12.	14-18	CBD - Upgrading of water meters and aged connections	22 000 000	
13.	14,15,16,17	CBD and Surrounding areas - Replacement of AC pipes	109 000 000	
14.	24	Freedom Park - Analysis, testing and modification of water network	6 000 000	
15.	29	Ikageng - Upgrading of bulk line	2 000 000	
16.	34	Ikemeleng - Water yard connections	16 000 000	
17.	26	Lekgalong - Upgrading of water supply and yard connections	3 000 000	
18.	27-28	Lethabong - Upgrading of AC pipes	23 000 000	
19.	29	Maumong - Installation of water supply and yard connections	5 000 000	
20.	14-18	Old Works - Replacement of steel pipe - bulk line	12 000 000	
21.	All	Replacement of meters	23 200 000	
22.	18	Rustenburg Ext 26 - Installation of water yard connections and reticulation Phase 2	2 700 000	
23.	37	Seraleng and Sondela - Analysis, testing and modification of water network	11 000 000	
24.	15-17	Tierkloof - Upgrading of pipeline	7 000 000	
25.	9,10	Tlhabane - Replacement of AC pipes	15 000 000	
26.	33	Nkaneng - Bulk water supply and network for formalised township	15 000 000	

27.	34	Zakhele - Construction of bulk water supply and network for formalised township	13 000 000	
28.	36	Breetsvlei - Water supply	3 000 000	
29.	36	Maanhaarrand - Water supply	6 000 000	
30.	36	Moloto City - Water supply	3 000 000	
31.	36	Nauwpoort - Water supply (Formalised township)	4 000 000	
		<b>TOTAL</b>	<b>393 900 000</b>	

## **SEWERAGE RETICULATION**

No.	Ward	Description	Estimated Cost	Page
	8	Geelhoutpark ext 10, Sewer reticulation	10 000 000	
	8	Geelhoutpark ext 8, Sewer Reticulation	1 100 000	
	19	Boitekong - Sewer reticulation	9 000 000	
	36	Syferbult sewer reticulation	45 000 000	
	1	Phatsima Sewer plant		
	19-22	Boitekong - Upgrading of outfall sewer lines	18 000 000	
	34	Bokamoso - Conversion of VIP toilets , testing and commissioning of sewer network	6 000 000	
	28	Bokamoso - Outfall sewer	27 000 000	
	9,10,11,14,15,16	CBD Area - Upgrading of outfall sewer lines	24 000 000	
	24	Freedompark - Analysis, testing and modification of sewer network	6 000 000	
	35	Ikemeleng - Conversion of VIP toilets, sewer network and outfall sewer line	45 000 000	
	35	Ikemeleng - VIP toilets	15 000 000	
	31	Marikana - Sewer and pumpstation	6 000 000	
	25	Monnakato - Upgrading of outfall sewer lines	5 000 000	



	25	Monnakato - Upgrading of outfall sewer lines	6 000 000	
	14-18	Refurbishment of sewer treated water reticulation system	26 000 000	
	16,17,18,19,20;21	Replacement of manhole covers	25 000 000	
	37	Seraleng and Sondela - Analysis, testing and modification of sewer network	5 000 000	
	All	Upgrading of sewer system programme	32 000 000	
	23	Ward 23 - VIP toilets	3 000 000	
	25	Ward 25 - VIP toilets	7 000 000	
	31	Ward 31 - VIP toilets	22 000 000	
		<b>TOTAL</b>	<b>343 100 000</b>	

#### **WASTE MANAGEMENT**

No.	Ward	Description	Estimated Cost	Page
	All	Recycling centre	8 000 000	
	All	Extension of waste depot parking bays	500 000	
	All	Mobile toilets - Waste	1 000 000	
		Closing and rehabilitation of the Townland landfill site	-	
	All	Recycling stations	850 000	
		<b>TOTAL</b>	<b>10 350 000</b>	

**ELECTRICITY**

No.	Ward	Description	Estimated Cost	Page
	8	Geelhoutpark Ext 10, Electricity Supply	13 000 000	
	8	Geelhoutpark ext 8, Electricity Supply	2 000 000	
	19	Boitekong ext 16, Electricity Supply	14 400 000	
	All	Syferbult electricity reticulation	14 400 000	
		<b>TOTAL</b>	<b>43 800 000</b>	

**ROADS**

No.	Ward	Description	Estimated Cost	Page
	8	Geelhoutpark Ext 10, Construction of roads	30 000 000	
	8	Geelhoutpark ext 8, roads constructions	3 000 000	
	19	Boitekong ext 16, Construction of roads	20 000 000	
	36	Syferbult construction of Roads	39 000 000	
	All	P 16/2- ext DR Moroka to Thabazimbi road	400 000 000	
		D 108	300 000 000	
		Expansion of R 24	500 000 000	
		<b>TOTAL</b>	<b>1 292 000 000</b>	

# COMMUNITY DEVELOPMENT PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012– 2017

### 3.1 PRIORITISED AND INTERNALLY FUNDED PROJECTS

#### SPORTS FACILITIES

				2012/2013	2013/2014	2014/2015	
No	Funding Source	Ward	Description	Total	Total	Total	Total Budget
1.	CRR	13	Fencing of rustenburg east sports complex	-	-	500 000	500 000
2.	CRR	10	Construction of combi courts at karlien park sports grounds	-	-	500 000	500 000
3.	CRR	ALL	Purchase of bakkie	-	250 000	-	250 000
4.	CRR	10	Greenying of soccer field at karlienpark sports facility	-	270 000	-	270 000
5.	CRR	14	Upgrade old soccer sports grounds at oom paul school	-	250 000	-	250 000
6.	CRR	8	Construction of soccer field at olympia park stadium	300 000	-	-	300 000
7.	CRR	10	Construction of change rooms for karlienpark sports facility	350 000	-	-	350 000
8.	CRR	18	Construction of change rooms for zinniaville sports facility	350 000	-	-	350 000
			<b>Total</b>	<b>1 000 000</b>	<b>770 000</b>	<b>1 000 000</b>	<b>2 770 000</b>

<u>Community halls</u>							
				2012/2013	2013/2014	2014/2015	
No.	Funding Source	Ward	Description	Total	Total	Total	Total Budget
9.	CRR	ALL	Upholster chairs in civic centre main and bar	-	-	250 000	250 000
10	CRR	29	Installation of palisade fence at makolokwe hall	-	-	300 000	300 000
11	CRR	ALL	Purchase of bakkie with canopy for community halls	-	-	250 000	250 000
12	CRR	ALL	Purchase and install information sign boards at civic centre and community halls	-	-	50 000	50 000
13	CRR	10	Installation of palisade fence at ben marais hall	-	500 000	-	500 000
14	CRR	ALL	Purchase of appliances for civic centre & community halls	-	200 000	200 000	400 000
15	CRR	28	Refurbishment of civic centre halls	-	250 000	-	250 000
16	CRR	28	Upgrading of b tause hall	-	200 000	-	200 000
17	CRR	18	Upgrading of zinniaville hall	-	100 000	-	100 000

18	CRR	ALL	Upgrading of harry wulfse hall at marais street swimming pool	-	200 000	-	200 000
19	CRR	ALL	Installation of palisade fence at civic centre	900 000	-	-	900 000
20	CRR	ALL	Purchase furniture for civic centre & community hall	70 000	-	-	70 000
21	CRR	ALL	Installation of airconditioners in community halls	-	-	200 000	200 000
22	CRR	ALL	Purchase new bakkie for community halls	250 000	-	-	250 000
23	CRR	8	Construction of ablution block at karlienpark	-	400 000	-	400 000
			<b>Total</b>	<b>1 220 000</b>	<b>1 850 000</b>	<b>1 250 000</b>	<b>4 320 000</b>

<b>Swimming pools</b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
24	CRR	16	Upgrading office blick & change rooms at marais street swimming pool	-	180 000	-	180 000
25	CRR	16	Purchase new circulation motor pumps	-	-	128 000	128 000
26	CRR	25	Greenying of monakato swimming pool	-	-	100 000	100 000
27	CRR	ALL	Purchase blower machine	-	-	10 000	10 000
28	CRR	ALL	Purchase of 2 x diesel water pumps	-	20 000	-	20 000
29	CRR	13	Construction of change rooms at middle street swimming pools	250 000	-	-	250 000
30	CRR	ALL	Purchase of husquavarna lawn mower	-	50 000	-	50 000
			<b>Total</b>	<b>250 000</b>	<b>250 000</b>	<b>238 000</b>	<b>738 000</b>

<b>Parks and Open Areas</b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
31.	CRR	ALL	Purchase mini bus for transporting employees	-	-	300 000	300 000
32.	CRR	ALL	Purchase of single cab bakkie	200 000	-	-	200 000
33.	CRR	ALL	Replace walk behind mowers for parks	200 000	250 000	-	450 000
			<b>Total</b>	<b>400 000</b>	<b>250 000</b>	<b>300 000</b>	<b>950 000</b>

<b>Cemetries</b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
34.	CRR	30	Construction of ablution block at bethanie cemetry	-	400 000	-	400 000
35.	CRR	14	Drilling of borehole at rietvlei cemetry	-	200 000	-	200 000
36.	CRR	16	Construction of cement curbs at rietvlei and marikana cemeties	849 000	-	650 000	1 499 000
37.	CRR	ALL	Purchase tractor, trailer & slasher	-	-	300 000	300 000
			<b>Total</b>	<b>849 000</b>	<b>600 000</b>	<b>950 000</b>	<b>2 399 000</b>

<b>Clinic services</b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No.</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
38.	CRR	22	Replacement of mobile clinic vehicle Nissan 1 ton Bakkie reg.no dmf 698 nw	240 000	-	-	240 000
39.	CRR	22	Patients toilets at karlien park clinic	-	250 000	-	250 000
40.	CRR	22	Construction of tb room, counselling room, store room, manager's office & antiretroval treatment room	1 000 000	-	-	1 000 000
41.	CRR	20 & 21	Replacement of mobile clinic vehicle eveco mercedes benz reg. No flj 001 nw	500 000	-	-	500 000
			<b>Total</b>	<b>1 740 000</b>	<b>250 000</b>	<b>-</b>	<b>1 990 000</b>

#### **Library and information services**

				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No.</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
42.	DSAC	14	Children's furniture - main library	45 000	-	-	45 000

				2012/2013	2013/2014	2014/2015	
No.	Funding Source	Ward	Description	Total	Total	Total	Total Budget
43.	CRR	ALL	Purchase of 16 seater kombi - library unit	-	-	380 000	380 000
44.	CRR	18	Study and reference books - east-end library	50 000	55 000	60 000	165 000
45.	CRR	36	Study and reference books - mathopestad info hub	30 000	35 000	38 000	103 000
46.	CRR	32	Study and reference - marikana library	40 000	43 000	45 000	128 000
47.	CRR	30	Study and reference - barseba info hub	30 000	33 000	35 000	98 000
48.	CRR	28	Study and reference - lethabong info hub	35 000	38 000	40 000	113 000
49.	CRR	26	Study and reference - mamerotse info hub	28 000	30 000	35 000	93 000
50.	CRR	25	Study and reference - monnakato library	35 000	38 000	40 000	113 000
51.	CRR	21	Study and reference - boitekong library	45 000	48 000	50 000	143 000
52.	CRR	14	Study and reference - main library	67 000	70 000	75 000	212 000
53.	CRR	13	Study and reference - karlienpark library	40 000	42 000	45 000	127 000
54.	CRR	10	Study and reference - tllhabane library	45 000	47 000	50 000	142 000
55.	CRR	2	Study and reference - charora info hub	50 000	52 000	55 000	157 000
56.	CRR	1	Study and reference - phatsima library	35 000	38 000	40 000	113 000
57.	DSAC	18	Paving - east end library	-	80 000	-	80 000
58.	DSAC	18	Carpet - east end library	-	2 500	-	2 500
59.	DSAC	32	Security gate - marikana library	-	10 000	-	10 000
60.	DSAC	21	Study chairs - boitekong library	-	45 000	-	45 000
61.	DSAC	21	Stripping machine - boitekong library	-	8 000	-	8 000
62.	DSAC	10	Lockable computer cabinets - tllhabane library	-	40 000	-	40 000
63.	DSAC	25	Blinds - monnakato library	-	25 000	-	25 000
64.	DSAC	14	Book caddie - main library	-	9 000	-	9 000
65.	DSAC	14	Table - mobile library	-	1 500	-	1 500
66.	DSAC	14	Gazebos - mobile library	-	8 000	-	8 000
67.	DSAC	14	Chairs for newspaper area - main library	-	40 000	-	40 000
68.	DSAC	18	Book display unit - east end library	-	-	10 000	10 000
69.	DSAC	18	Radio / cd player - east end library	-	-	2 500	2 500
70.	DSAC	18	Lockble glass cabinet - east end library	-	-	15 000	15 000
71.	DSAC	32	Counters - marikana library	-	-	40 000	40 000

				2012/2013	2013/2014	2014/2015	
No.	Funding Source	Ward	Description	Total	Total	Total	Total Budget
72.	DSAC	21	Computer cabinets - boitekong library	-	-	30 000	30 000
73.	DSAC	21	Book display unit - boitekong library	-	-	10 000	10 000
74.	DSAC	21	Study carrels - boitekong library	-	-	50 000	50 000
75.	DSAC	21	Study tables - boitekong library	-	-	45 000	45 000
76.	DSAC	21	Lockable glass cabinet - boitekong library	-	-	15 000	15 000
77.	DSAC	13	Cd shelf - karlienpark library	-	-	8 000	8 000
78.	DSAC	10	Book display unit - tlabane library	-	-	10 000	10 000
79.	DSAC	ALL	Computers - all libraries	170 000	-	-	170 000
80.	DSAC	18	Microwave oven - east end library	1 600	-	-	1 600
81.	DSAC	18	Shelves - east end library	30 000	-	-	30 000
82.	DSAC	32	Jolly chairs - marikana library	1 200	-	-	1 200
83.	DSAC	32	Jolly tables - marikana library	1 000	-	-	1 000
84.	DSAC	32	Parcel lockers - marikana library	20 000	-	-	20 000
85.	DSAC	25	Parcel lockers - monnakato library	22 000	-	-	22 000
86.	DSAC	14	Poster stand - main library	18 000	-	-	18 000
87.	DSAC	30	Shelves - barseba info hub	30 000	-	-	30 000
88.	DSAC	2	Book trolley - charora info hub	6 000	-	-	6 000
89.	DSAC	28	Shelves - lethabong	25 000	-	-	25 000
90.	DSAC	26	Shelter - mamerotse info hub	15 000	-	-	15 000
91.	DSAC	26	Water coolers - mamerotse info hub	5 000	-	-	5 000
92.	DSAC	21	Water coolers - boitekong library	4 500	-	-	4 500
93.	DSAC	13	Stripping machine - karlienpark library	12 000	-	-	12 000
94.	DSAC	10	Study chairs - tlabane library	6 000	-	-	6 000
95.	DSAC	10	Study tables - tlabane library	6 000	-	-	6 000
96.	DSAC	10	Water coolers - tlabane library	4 000	-	-	4 000
			<b>Total</b>	<b>952 300</b>	<b>838 000</b>	<b>1 223 500</b>	<b>3 013 800</b>



### 3.2 UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
01	11 Tlhabane	Reconstruction of the Sports Facility	2,000,000		
02	21 Boitekong	Development of a cemetery	6,000,000		
03	24 Freedom Park	Construction of recreational and sports facility	32,000,000		
04	Ward 37	Construction of a multipurpose recreational facility	20,000,000		
05	Ward 38	Construction of a multipurpose recreational facility	20,000,000		
06	18 Ramochana	Construction of a multipurpose recreational facility	20,000,000		
07	17 Cashane	Upgrading of the Civic Centre	6,000,000		
08	17 Cashane	Upgrading of Paul Bodenstein	20,000,000		
09	3 Mogono	Construction of a community Hall	20,000,000		
10	36 Mathopestadt	Construction of a multipurpose recreation facility	20,000,000		
			<b>R 166 000 000</b>		

### 3.2 ALL UNFUNDED PROJECTS

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
	Ward 01	<ul style="list-style-type: none"> <li>Study &amp; Reference Books: <b>Phatsima</b></li> <li>Development of a cemetery</li> <li>Community Hall</li> <li>Upgrading of Sports Ground</li> <li>Construction of a cemetery Windsor</li> <li>Construction of a sports facility-Windsor</li> </ul>	35,199,000		
	Ward 02	<ul style="list-style-type: none"> <li>Study &amp; Reference Books: <b>Charora</b></li> <li>Upgrading of Community Hall</li> </ul>	2 215 000		
	Ward 05	<ul style="list-style-type: none"> <li>Construction of sports facility: <b>Rietvlei</b></li> </ul>	6,000,000		
	Ward 07	<ul style="list-style-type: none"> <li>Construction of sports Facility: <b>Lefaragatlhe</b></li> </ul>	2,000,000		
	Ward 08	<ul style="list-style-type: none"> <li>Fencing of Olympia Park Stadium</li> <li>Replace ageing fence at Donkerhoek cemetery</li> </ul>	26,000,000		

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
		<ul style="list-style-type: none"> <li>• Revamp of Olympia Park Stadium</li> </ul>			
	Ward 09	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Tlhabane</b></li> <li>• Upgrading of Community Hall</li> </ul>	500,000		
	Ward 10	<ul style="list-style-type: none"> <li>• Construction of multipurpose facility</li> <li>• Construction of Park at Karlien</li> </ul>	20,000,000		
	Ward 12	<ul style="list-style-type: none"> <li>• Upgrading of swimming pool</li> <li>• Upgrading of sports facility</li> </ul>	10,000,000		
	Ward 13	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Karlien Park</b></li> <li>• Development of recreational facility</li> </ul>	6,225,000		
	Ward 14	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Main</b></li> </ul>	370,000		
	Ward 16	<ul style="list-style-type: none"> <li>• Renovation of <b>Van Zyl Hall</b></li> </ul>	6,000,000		
	Ward 18	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Eastend</b></li> </ul>	293,000		
	Ward 20	<ul style="list-style-type: none"> <li>• Construction of recreational &amp; sports facility</li> <li>• Construction of park</li> </ul>	30,000,000		
	Ward 21	Study & Reference Books: <b>Boitekong</b>	201,000		
	Ward 25	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Monnakato</b></li> </ul>	201,000		
	Ward 26	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Mamerotse</b></li> <li>• Construction of community hall: Tsitsing</li> <li>• Construction of hall: Mogajane</li> <li>• Construction of multipurpose hall: Mosenthal</li> </ul>	46,171,000		
	Ward 27	<ul style="list-style-type: none"> <li>• Development of park &amp; swimming pool</li> <li>• Construction of sports ground</li> <li>• Construction of ablution block at new cemetery</li> </ul>	25,500,000		
	Ward 28	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Lethabong</b></li> <li>• Upgrading of sports facilities</li> <li>• Construction of multipurpose hall</li> </ul>	3,701,000		
	Ward 29	<ul style="list-style-type: none"> <li>• Construction of community hall Mabitse /Rankelenyane</li> </ul>	20,000,000		

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
		<ul style="list-style-type: none"> <li>• Development of sports facility</li> <li>• Development of a cemetery</li> </ul>			
	Ward 30	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Barseba</b></li> <li>• Construction of ablution block at <b>Bethanie</b> cemetery</li> <li>• Development of sports facility: Modikoe</li> <li>• Development of sports facility: Bethanie</li> </ul>	20,576,000		
	Ward 32	<ul style="list-style-type: none"> <li>• Study &amp; Reference Books: <b>Marikana</b></li> <li>• Construction of sports facility</li> </ul>	10,226,000		
	Ward 33	<ul style="list-style-type: none"> <li>• Construction of community hall Photsaneng</li> </ul>	8,000,000		
	Ward 34	<ul style="list-style-type: none"> <li>• Construction of community hall Mfidikoe</li> <li>• Construction of sports facility Thekwane</li> </ul>	18,000,000		
			<b>R 253 964 000</b>		

# PUBLIC SAFETY PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012– 2017



#### 4.1 PRIORITISED AND INTERNALLY FUNDED PROJECTS

##### Public Safety

				2012/2013	2013/2014	2014/2015	
No.	Funding Source	Ward	Description	Total	Total	Total	Total Budget
1.	CRR	ALL	DRIVE THRU FACILITIES TO DAY RENEWAL OF VEHICLE LICENCES OUTSIDE THE BUILDING	150 000	-	-	150 000
2.	CRR	ALL	BRAKE ROLLER TESTER WITH AXLE MASS METER AND CABINET X2 LEGISLATION REQUIREMENT	350 000	-	-	350 000
3.	CRR	ALL	BUS FOR WARRANTS	-	-	1 500 000	1 500 000
4.	CRR	ALL	FIRE FIGHTING HOSES AND BRANCHES	190 000	-	-	190 000
5.	CRR	ALL	REFURBISHMENT: NISSAN FIRE TRUCK - CLT414NW	250 000	-	-	250 000
6.	CRR	ALL	REFURBISHMENT: FORD TRUCK BHM 789 NW	400 000	-	-	400 000
7.	CRR	ALL	CONSTRUCTION OF MATERIAL STORE: FIRE DEPARTMENT	25 000	-	-	25 000
8.	CRR	ALL	CONSTRUCTION OF MATERIAL STORE: FIRE DEPARTMENT	-	-	240 000	240 000
9.	CRR	ALL	FIRE SERVICE UTILITY VEHICLE: MARIKANA	-	-	200 000	200 000
10.	CRR	ALL	FIRE SERVICE UTILITY VEHICLE: PHATSIMA	-	260 000	-	260 000
11.	CRR	ALL	EMERGENCY AND DISASTER MANAGEMENT PRECINT ACCESS CONTROL	-	150 000	-	150 000
12.	CRR	ALL	EXTENSION OF THE CCTV MONITORING UNIT	3 500 000	-	-	3 500 000
13.	CRR	ALL	TENTS FOR DISASTER MANAGEMENT RELIEF	100 000	-	-	100 000
14.	CRR	ALL	WATER TANKER VEHICLE: PHATSIMA	-	-	3 000 000	3 000 000
15.	CRR	ALL	WATER RESCUE BOAT	300 000	-	-	300 000
16.	CRR	ALL	MOBILE TELESCOPIC MAST LIGHTS	150 000	-	-	150 000
17.	CRR	1	RESCUE PUMPER: PHATSIMA	-	-	4 000 000	4 000 000
18.	CRR	31&32	RESCUE PUMPER: MARIKANA	-	3 600 000	-	3 600 000
19.	CRR	1	PORTABLE B COMPRESSOR MACHINE: PHATSIMA	-	200 000	-	200 000
20.	CRR	31&32	FIRE FIGHTING HOSES AND BRANCHES: MARIKANA	-	180 000	-	180 000
21.	CRR	ALL	REFURBISHMENT OF FIRE VEHICLE NISSAN FIRE TRUCK CLT 417 NW	250 000	-	-	250 000
22.	CRR	31&32	WATER TANKER VEHICLE - MARIKANA	-	2 500 000	-	2 500 000
23.	CRR	1	FIRE FIGHTING HOSES: PHATSIMA	-	180 000	-	180 000
			<b>TOTAL</b>	<b>5 665 000</b>	<b>7 070 000</b>	<b>8 940 000</b>	<b>21 675 000</b>

## UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

### Table of Contents and Snapshot view

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
1.	Ward 36	Mathopestad Fire House and Regional Office.	R11,000,000		
2.	25,26,27,28,29,30	Ikageng / Mosenthal Fire House and Regional Office	R11,000,000		
3.	All	Phase 2 of Best Practice Model (Licensing and Testing) including Electronic Learners License Centre	R22,000,000		
4.	1,2,3,4,31,32,33,34 and 35.	Two Fire Truck and equipments (Marikana and Phatsima Fire House)	R17,800,000		
5.	All	Combined Integrated Communication Centre (equipments)	R22,000,000		
6.	ALL	Phasing in of Administrative Adjudication of Road Traffic Offences (AARTO) – point demerit system.	-		
7.	ALL	Fully operational Alcohol Evidence Centre.	R200 000		
8.	ALL	Reduce accidents at the level crossing in partnership with Passenger Rail Agency of South Africa (PRASA) and Road Traffic Management operation. <i>(Operating)</i>	R13 500 000		

# LOCAL ECONOMIC DEVELOPMENT PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017





### 1.3 PRIORITISED AND INTERNALLY FUNDED PROJECTS

			2012/2013	2013/2014	2014/2015	
Funding Source	Ward	Description	Total	Total	Total	Total Budget
MIG	8	AMUSEMENT PARK : GEELHOUT PARK EXT 6	-	3 000 000	-	3 000 000
CRR	10	CAR WASH - TLHABANE	-	1 500 000	-	1 500 000
CRR	ALL	FLEA MARKET: CBD	6 000 000	-	-	6 000 000
MIG	ALL	HAWKERS STALLS	5 000 000	-	-	5 000 000
MIG	ALL	FLEA MARKET: TSITSING-TBZ-SUNCITY-PRETORIA JUNCTION	-	-	1 000 000	1 000 000
		<b>TOTAL</b>	<b>11 000 000</b>	<b>4 500 000</b>	<b>1 000 000</b>	<b>16 500 000</b>

### 1.4 UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

No.	Wards & Areas	Project / Programme Description	Total Estimated Budget	Proposed Collaborator	Page
1.	27	Tannery & Leatherworks	R 6 775 000		
2.	18	SMME Factory Shops	R 1 750 000	xstrata	
3.	All	Concrete Manufacturing Project (with feeders	R 8 800 000		
4.	All	PPE Manufacturing Project	R 5 500 000	Tharisa	
5.	All	Suntank/Solar Panel Project	R 19 500 000		
6.	All	Sunflower Plant	R 22 000 000		
7.	All	Mining Supplier Park	R 34 100 000	All mines	
8.	8	Amusement Park	R 7 000 000		
9.	All	Development Agency ( Feasibility Study and business case)	R 30 000 000	all	
10.		The Living Cultural Village at Barseba	R 3 250 000		

### 1.5 OTHER UNFUNDED PROJECTS

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
11.	All	Investment Centre (Economic Hub)	R 21 600 000	all	
12.	All	Boxing Tournament	R 17 425 000	all	
13.	All	Miners Festival	R 16 780 500	all	
14.	All	Feedlot	R 31 000 000		
16.		-Animal Production	R 20 500 000		
17.		-Crop Production	R 10 750 000		
18.	All	Animal Pound/s	R 8 250 000		
19.	All	ICC	R 0	all	
20.	All	Pottery & Ceramic Products	R 10 750 000	anglo	
21.	All	Street Festival	R 10 500 000	samacor	
22.	All	Indoor Jazz Fest	R 9 975 000	lonmin	
23.	All	Automobile Dragging Zone	R 9 950 000	lonmin	
24.	All	Fashion Show/Week	R 12 590 000	wesizwe	
			<b>R 318 745 500</b>		



# CORPORATE SUPPORT SERVICES PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017

**1.6 UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS**

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
1.	All	Building of the City Training Academy	R 16,000,000		

Priority			Drive optimal municipal institutional development, transformation and capacity building																
1. Project Name & Description:			Building of the City Training Academy																
2. Background:		To ensure that Rustenburg Local Municipality offer accredited training as an accredited institution																	
3. Projects Classification (Sector):		Knowledge Economy		4. Geographic Locality Of Project ( Ward & Area):		All		5. Responsible Department:		Corporate Support Services									
6. Estimated project Cost:		R 16,000,000		7. Project start date:		01 July 2012		8. Project end date:		06 September 2017									
9. Linked Objective:		7.7 Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability		10.Key Performance Area:		Municipal Institutional development and Transformation		11. Key Performance Indicator		Building of the City Training academy									
12. Project Plan / Measureable Outputs or Milestone				13. Time frames & Cost breakdown						14. Total									
				2012 - 2013		2013 - 2014		2014 - 2015				2015 - 2016		2016 - 2017					
Application for MIG funding												0							
Tendering Process for Service Providers								1 000 000				1 000 000							
Construction Phase 1								10,000,000				R10,000,000							
Construction Phase 2								3,000,000				R 3,000,000							
Construction Phase 3 and launching										2,000,000		R 2,000,000							
Total								R 1,000,000		R 3,000,000		R 2,000,000		R 16,000,000					
15. ESTIMATED JOBS CREATED (Project phase)						15 ESTIMATED JOBS CREATED (Permanent)													
2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017		2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		2016 - 2017	
0		0		150		150		150											

# OFFICE OF THE EXECUTIVE MAYOR PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012 – 2017





## 1.7 PRIORITISED AND INTERNALLY FUNDED PROJECTS

<b>COUNCIL GENERAL</b>							
				<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>No.</b>	<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
1.	CRR	ALL	BRICKS MANUFACTURING - RUSTENBURG CBD	1 000 000	1 000 000	1 000 000	3 000 000
2.	CRR		MOTOR VEHICLE 4X4	360 000	-	-	360 000
3.		01,20,25,24, 27,28,33,36	DEVELOPMENT OF CHILDREN GARDEN: PHATSIMA, MONNAKATO, FREEDOM PARK, LETHABONG, BOITEKONG , MATHOPESTAD, KROONDAL	1 500 000	1 500 000	1 500 000	4 500 000
4.	CRR	15	CONSTRUCTION OF DISABILITY ARTS & CRAFTS CENTRE (RUSTENBURG CBD)	1 000 000	1 000 000	1 000 000	3 000 000
5.	CRR	5	CONSTRUCTION & DEVELOPMENT OF KHUTSONG OLD AGE CENTRE	450 000	450 000	450 000	1 350 000
6.	CRR	5	CONSTRUCTION & DEVELOPMENT OF AUNTI AGNES CHILDREN CENTRE (LENATONG)	350 000	350 000	350 000	1 050 000
7.	CRR	15	CONSTRUCTION & RESOURCING OF MULTI- PURPOSE RESOURCE & DEVELOPMENT CENTRE FOR SCARCE SKILLS ( RUSTENBURG CBD)	1 500 000	1 500 000	-	3 000 000
8.	CRR	1	CONSTRUCTION OF BOIKANYEGO WELFARE ORGANIZATION CENTRE (PHATSIMA)	300 000	300 000	300 000	900 000
9.	CRR	ALL	VEHICLE DOUBLE CAB - SPEAKERS OFFICE	370 000	-	-	370 000
			<b>TOTAL</b>	<b>6 830 000</b>	<b>6 100 000</b>	<b>4 600 000</b>	<b>17 530 000</b>

## 1.8 UNFUNDED PROJECTS PRIORITISED FOR COLLABORATIONS

No.	Wards and Areas	Project / programme Description	Estimated Cost	Proposed Collaborator	Page
	All wards & all Areas	Bursaries (FET & HET)	R 60 800 000	All mines	
	All wards & all Areas	Learnerships	R 21 000 000	All mines	
	All wards & all Areas	Artisan Training programme	At Least 5 artisans per plant per year	All Mines	
	01,34, 36,27, 28,30, 24 & 9	Enrichment programmes for rural schools (School Support Programme)	R 33 000 000	Impala Platinum	
	15	Construction and Resourcing of Multi-Purpose Resource and Development Centre for Scares skills	R 150 000 000	All mines	
	10 Tlhabane	Extension and Upgrading of Youth Advisory Centre	R 600 000	All mines	
	01 Phatsima	Construction of Boikanyego Welfare Organization Centre	R 300 000	All mines	

	05 Lenatong	Construction and Development of Aunti – Agnes Children Centre	R 350 000	All mines	
	05 Lenatong	Construction and Development of Khutsong Old Age Centre	R 350 000	All mines	
	33 Photsaneng	Renovation of Tshitelle	R 100 000	All mines	
	15 Rustenburg CBD	Construction of Disability Art and Craft Centre	R 20 000 000	All mines	
	08 Rustenburg	Africa Celebrate	R 2 000 000	All mines	

OFFICE OF THE MUNICIPAL MANAGER  
PROJECTS AND IMPLEMENTATION  
PLANS



INTEGRATED DEVELOPMENT PLAN  
2012– 2017



## 1.1 PRIORITISED AND INTERNALLY FUNDED PROJECTS

<b>MUNICIPAL MANAGER</b>						
			<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	
<b>Funding Source</b>	<b>Ward</b>	<b>Description</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total Budget</b>
CRR		FENCING OF MUNICIPAL AIRPORT FOR SECURITY PURPOSE	50 000	50 000	50 000	150 000
CRR	ALL	INSTALLATION OF VIRTUAL SERVERS	-	1 500 000	-	1 500 000
CRR	ALL	REPLACEMENT OF OUTDATED COMPUTER EQUIPMENT	662 500	362 000	420 000	1 444 500
CRR	ALL	INSTALLATION OF EXCHANGE SERVER	-	-	-	-
NDPG	All	NEIGHBORHOOD DEVELOPMENT	-	5 000 000	7 504 000	12 504 000
PTISG	All	RUSTENBURG RAPID TRANSPORT	300 184 947	318 835 075	589 284 579	1 208 304 601
		-	<b>300 897 447</b>	<b>325 747 075</b>	<b>597 258 579</b>	<b>1 223 903 101</b>

# RUSTENBURG RAPID TRANSPORT PROJECTS AND IMPLEMENTATION PLANS



## INTEGRATED DEVELOPMENT PLAN 2012– 2017



**PHASE 3      PROJECT PLANNING**

**1.1.1. MUNICIPAL DEVELOPMENTAL PROJECTS PER WARD OVER A FIVE YEAR PERIOD**

<b>1.6.1 OFFICE OF THE MUNICIPAL MANAGER: RUSTENBURG RAPID TRANSPORT</b>				
<b>Ward /Areas</b>	<b>Project description</b>	<b>Estimated Costs (incl VAT)</b>	<b>Directorate</b>	<b>Year of implementation</b>
<b>CBD</b>	<b>Concept, Design and Construction: Transport Management Centre</b>	<b>R130m</b>	<b>OMM- RRT</b>	<b>2012-2015</b>
<b>R565/R510</b>	<b>Concept and Design Trunk Route Stations</b>	<b>R25m</b>	<b>OMM - RRT</b>	<b>2011-2013</b>
<b>CBD</b>	<b>Concept &amp; Design: CBD routes Stations &amp; Central Stations</b>	<b>R15m</b>	<b>OMM - RRT</b>	<b>2012</b>
<b>CBD</b>	<b>Concept Development: Urban Design</b>	<b>R2m</b>	<b>OMM - RRT</b>	<b>2011-2012</b>
<b>CBD/R565/R510</b>	<b>Concept &amp; Design: Landscaping</b>	<b>R2m</b>	<b>OMM - RRT</b>	<b>2011-2012</b>
<b>R104/R565</b>	<b>Contract A: Construction of North West Corridor Trunk Route and Stations</b>	<b>R1000m (routes) R115m (stations)</b>	<b>OMM - RRT</b>	<b>2012-2015</b>
<b>R510</b>	<b>Contract B: Construction of North East Corridor Trunk Route and Stations</b>	<b>R800m (routes) R115m (stations)</b>	<b>OMM - RRT</b>	<b>2012-2015</b>
<b>CBD</b>	<b>Construction of CBD Routes and Stations</b>	<b>R500m (routes) R115m (stations)</b>	<b>OMM - RRT</b>	<b>2012-2015</b>
<b>CBD/Kanana/Phokeng</b>	<b>Construction of Depots (x3)</b>	<b>R450m (excl Land)</b>	<b>OMM - RRT</b>	<b>2012-2015</b>
<b>ALL</b>	<b>Environmental Impact Assessment</b>	<b>R2.5m</b>	<b>OMM - RRT</b>	<b>2012-2013</b>
<b>ALL</b>	<b>Topographical &amp; Survey Investigation</b>	<b>R3m</b>	<b>OMM - RRT</b>	<b>2011-2012</b>
<b>CBD</b>	<b>Parking Study</b>	<b>R0.5m</b>	<b>OMM - RRT</b>	<b>2011-12</b>

<b>1.6.1 OFFICE OF THE MUNICIPAL MANAGER: RUSTENBURG RAPID TRANSPORT</b>				
<b>Ward /Areas</b>	<b>Project description</b>	<b>Estimated Costs (incl VAT)</b>	<b>Directorate</b>	<b>Year of implementation</b>
<b>CBD</b>	<b>Fatima Bhayat Pedestrianization</b>	<b>R40m</b>	<b>OMM - RRT</b>	<b>2012-2013</b>
<b>ALL</b>	<b>ITS and AFC Installation and Testing</b>	<b>R360m</b>	<b>OMM - RRT</b>	<b>2013-2015</b>
<b>ALL</b>	<b>Investigation into RRT Transport Agency</b>	<b>R3m</b>	<b>OMM - RRT</b>	<b>2012-2013</b>
<b>ALL</b>	<b>System Branding</b>	<b>R5m</b>	<b>OMM - RRT</b>	<b>2013-2014</b>

1.																			
2. Project Name & Description: Efficient provision of quality basic services and infrastructure within a well-planned spatial structure																			
3. Background:		Development of the Integrated Rapid Public Transport System (IRPTN) and construction of non- motorised transport infrastructure																	
4. Projects Classification (Sector):		Infrastructure		5. Geographic Locality Of Project ( Ward & Area):		All		6. Responsible Department:		Office of the Municipal Manager									
7. Estimated project Cost (incl. VAT but excluding vehicles and compensation):		R 3,700,000,000		8. Project start date:		2011		9. Project end date:		2015									
10. Linked Objective:		1.1 Efficient provision of quality basic services and infrastructure within a well-planned spatial structure.		11. Key Performance Area:		Basic service delivery		12. Key Performance Indicator		Operation of the BRT system through an Agency on contract by 2015/16									
13. Project Plan / Measureable Outputs or Milestone				14. Time frames & Cost breakdown (incl VAT)						15. Total									
				2012 - 2013		2013 - 2014		2014 - 2015				2015 - 2016		2016 - 2017					
Industry Negotiations (excluding compensation which will be determined in negotiations)				R10m		R10m		R10m				R30m							
Construction (incl. ITS and EFC equipment)				R800m		R1200m		R1400m		R200m		R3600m							
New vehicles ordered (estimated cost of full fleet replacement – fleet phasing still being determined and will lower costs over this period)						R600m		R1600m		R200m		R2400m							
Investigation into Establishment of Rustenburg Transport Agency (Actual Agency costs to be based on outcome of investigation)				R5m		R		R		R		R5m							
System Branding (excluding collateral)				R		R5m		R		R		R5m							
Total (including full fleet replacement)				R815m		R1815m		R3010m		R400m		R0		R6040					
16. ESTIMATED JOBS CREATED (Project phase)						15 ESTIMATED JOBS CREATED (Permanent)													
2012 - 2013		2013 - 2014		2014 - 2014		2015 - 2015		2016 - 2017		2012 - 2013		2013 – 2014		2014 - 2014		2015 - 2015		2016 - 2017	
600		1800		530		100		90		1020		2950		850		160		120	

Objective	KPI	Baseline	Delivery partner	Contribution	Targets					Budget / Cost				
					Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
To ensure sustainable environment management and protection.	Number of reports on status quo of ambient air quality monitoring program	12			12					315 000				
	Number of Environmental educational and awareness campaigns	10 programmes			4					R50 000				
	Timeous completion of Climate change management plan	New KPI			Jan 2012					531 000				

## The Growth Path

The New Growth Path policy framework has set out the target of creation five million jobs by 2020 and the achievement of this target would ensure that half of all working-age South Africans would have paid employment and narrow unemployment by 10 percentage points from the current 25% to around 15%. There are two critical variables that would affect the target of five million jobs, namely, the rate of economic growth and the employment intensity of that growth, that is, the rate of growth in employment relative to the rate of growth in Gross Domestic Product. In essence, to maximise growth would yield more employment, mostly in the private sector, in order to reach the set target. Therefore, the employment intensity of growth must be kept between 0.5% and 0.8%, while the rate of growth in Gross Domestic Product should rise to between 4% and 7% per annum (New Growth Path, 2010:8-9).

The breakdown of the jobs envisaged to be created in various sectors is as follows: 140 000 in mining; 250 000 in agriculture; 225 000 in tourism; 50 000 in business services; 300 000 in the green economy by 2020.

The policy framework also provides for institutional drivers needed in order to achieve the broader objectives of the New Growth Path. *The strengthening of the integration of national, provincial and local policies and collaboration on implementation of developmental policies and programmes is highlighted as critical and also the alignment of growth and development strategies adopted by different spheres of government as well as knowledge sharing and collaboration across the state should be improved.*

At the same time, one of the important dimensions of the New Growth Path relates to spatial development. The policy framework notes that apartheid left South Africa with an extraordinary spatial divergence between the economic centres of the country, linked to the municipality areas, and the densely settled rural areas of the former Bantustans, which have limited economic resources and investments. Within the Rustenburg Local Municipality, too, there are vast disparities spatial challenges, with townships such a Monakato and Lethabong located far from most employment opportunities. A core task of the New Growth Path is to

break this legacy through a coherent approach to spatial development backed by strong investment in infrastructure and the identification of viable and sustainable opportunities for historically disadvantaged regions. Rural development will necessarily depend largely on links to the main urban areas.

**CONSOLIDATED GROWTH PATH TABLE - (desktop exercise informed by detailed project information)**

SECTOR	KEY PROJECTS IN MTEF	(VALUE allocation)					ESTIMATED JOBS CREATED									
		(2012/13	(2013/14	(2014/15	2015/16	2016/2017	Project phase					Permanent				
							Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5
1. Infrastructure																
2. Green Economy																
3. Manufacturing																
4. Agriculture, Agro-processing, rural development																
5. Mineral Development																
6. Knowledge Economy																
7. Tourism																
8. Social Economy																





# SECTION 4

## INTEGRATION



# INTEGRATED DEVELOPMENT PLAN

## 2012 – 2017

## PHASE 4      INTEGRATION

1. **Linkages of the Municipal role, to National outcomes**
2. Management of interdependencies for:
  - 2.1. Interdepartmental interdependencies
  - 2.2. Inter governmental interdependencies
3. Alignment Strategies and Deliverables from Various departmental plans.

### Linkages of the Municipal role, programmes and projects to National outcomes and related outputs

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<b>1. Improve on the quality of basic education</b>		
1. Improved quality of teaching and learning. 2. Improved early childhood development	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grade 3, 6 and 9 every year;</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014;</li> <li>• Improve maths and science teaching.</li> </ul>	<ul style="list-style-type: none"> <li>• Collecting needs related to school from communities during mayoral imbizos.</li> <li>• Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres.</li> <li>• Facilitate zoning and planning processes</li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.</li> </ul>
<b>2. Improved health and life expectancy</b>		
1. Decreased maternal and child mortality, 2. Combating HIV and	<ul style="list-style-type: none"> <li>• Revitalize primary health care</li> <li>• Increase early antenatal</li> </ul>	<ul style="list-style-type: none"> <li>• Offering Primary Health Care at municipal clinics.</li> <li>• Increase the percentage of</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>AIDS and decreased burden of Tuberculosis</p> <p>3. Strengthen health services effectiveness</p> <p>Related IDP objective: <i>(To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i></p>	<p>visits to 50%</p> <ul style="list-style-type: none"> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother to child transmission</li> <li>• School health promotion increase school visits by nurses from 5 to 20 %</li> <li>• Enhance TB treatment</li> </ul>	<p>children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines</p> <ul style="list-style-type: none"> <li>• Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women</li> <li>• Increase the percentage of infants requiring dual therapy for PMTCT</li> <li>• Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB</li> <li>• Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients</li> <li>• Establishment of the HIV/AIDS support Groups</li> <li>• Conducting workshops on HIV &amp; AIDS Mainstreaming in municipal services</li> </ul>
<b>3. All people in South Africa protected and feel safe</b>		
<p>1. Reduced overall level of crime;</p> <p>2. An effective and integrated criminal justice system;</p> <p>3. Improved perceptions of crime among the population;</p>	<ul style="list-style-type: none"> <li>• Increase police personnel;</li> <li>• Establish tactical response teams in;</li> <li>• Occupation-specific dispensation for legal professionals;</li> <li>• Deploy SANDF soldiers to South Africa's borders.</li> </ul>	<ul style="list-style-type: none"> <li>• Crime Prevention through Environmental Design – Installation of CCTV cameras</li> <li>• Establishment of Alcohol Testing Centre</li> <li>• Joint law enforcement operation on bylaws and traffic regulations.</li> <li>• Integrated communication centre at</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>4. Improved investor perceptions and trust;</p> <p>5. Effective and integrated border management;</p> <p>6. Integrity of identity of citizens and residents secured;</p> <p>Related IDP objective: <i>(To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i></p>		<p>Fire Department</p> <ul style="list-style-type: none"> <li>• Construction and manning of fire houses at the regional centres (Marikana and Phatsima)</li> <li>• Strengthened traffic and by law enforcements Joint operations.</li> <li>• Special operations on outstanding traffic fines.</li> <li>• Extension of Traffic safety programmes to school outside the city core.</li> </ul>
<p>7. Integrated ICT system and combated cyber crime</p> <p>Related IDP objective: <i>(To create an integrated information and communication technology for the municipality by</i></p>	<ul style="list-style-type: none"> <li>• Upgrade IT infrastructure ;</li> <li>• ICT renewal in justice cluster;</li> </ul>	<ul style="list-style-type: none"> <li>• Revision of the ICT master system plan (ICT Strategy)</li> <li>• Address cyber crime by developing and approving an IT Security and cyber crime policy.</li> <li>• Monitoring the implementation of the Security and cyber crime policy.</li> <li>• Maintenance of the ICT infrastructure</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>establishing, implementing and monitoring Management Information Systems.)</i>		
<b>4. Decent employment through inclusive economic growth</b>		
<p>1. Faster and sustainable inclusive growth;</p> <p>2. More labour-absorbing growth;</p> <p>3. Strategy to reduce youth unemployment;</p> <p>4. Increase competitiveness to raise net exports and grow trades;</p> <p>5. Improve support to small business and cooperatives;</p> <p>6. Implement expanded public works programme.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li><i>(To promote, attract and retain investors through maximizing private sector investment and facilitate forging of partnerships and creating conditions</i></li> </ul>	<ul style="list-style-type: none"> <li>Invest in industrial development zones;</li> <li>Industrial sector strategies – automotive industry; clothing and textiles;</li> <li>Youth employment incentive;</li> <li>Develop training and systems to improve procurement;</li> <li>Skills development and training;</li> <li>Reserve accumulation;</li> <li>Enterprise financing support;</li> <li>New phase of public works programme.</li> </ul>	<ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes;</li> <li>Ensure proper maintenance and rehabilitation of essential services infrastructure;</li> <li>Ensure proper implementation of the EPWP at municipal level;</li> <li>Design service delivery processes to be labour intensive;</li> <li>Improve procurement systems to eliminate corruption and ensure value for money;</li> <li>Utilise community structures to provide services.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>conducive to entrepreneurial activity and investment.)</p> <ul style="list-style-type: none"> <li>(To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.)</li> </ul>		
<b>5. A skilled and capable workforce to support inclusive growth</b>		
<p>1. A credible skills planning institutional mechanism;</p> <p>2. Increase access to intermediate and high-level learning programmes;</p> <p>3. Increase access to occupation-specific programmes (especially artisan skills training);</p> <p>4. Research, development and innovation in</p>	<ul style="list-style-type: none"> <li>Increase enrolment in FET colleges and training of lecturers;</li> <li>Invest in infrastructure and equipment in colleges and technical schools;</li> <li>Expand skills development learnerships funded through sector training authorities and National Skills Fund;</li> <li>Industry partnership projects for skills and technology development;</li> </ul>	<ul style="list-style-type: none"> <li>Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals.</li> <li>Develop and extend intern and work experience programmes in municipalities;</li> <li>Implementation on Workplace skills plan by appointing accredited providers</li> <li>Implementation of the national treasury competency regulation,</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>human capital.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>• To promote capacity building through skills development</li> <li>• To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</li> </ul>	<ul style="list-style-type: none"> <li>• National Research Foundation centres excellence, and bursaries and research funding;</li> <li>• Science council applied research programmes.</li> </ul>	<p>enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013.</p> <ul style="list-style-type: none"> <li>• Allocation of Municipal bursaries for further tertiary education of personnel</li> </ul>
<b>6. An efficient, competitive and responsive economic infrastructure network</b>		
<ol style="list-style-type: none"> <li>1. Improve competition and regulation;</li> <li>2. Reliable generation, distribution and transmission of energy;</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;</li> <li>4. Maintain bulk water</li> </ol>	<ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers;</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers;</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial</li> </ul>	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand;</li> <li>• Improve maintenance of municipal road networks.</li> <li>• Implementations of the bus rapid</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>infrastructure and ensure water supply;</p> <p>5. Information and communication technology;</p> <p>6. Benchmarks for each sector.</p>	<p>roads;</p> <ul style="list-style-type: none"> <li>• Complete Gauteng Freeway Improvement Programme;</li> <li>• Complete De Hoop Dam and bulk distribution;</li> <li>• Nandoni pipeline;</li> <li>• Invest in broadband network infrastructure.</li> </ul>	<p>transport system to link create transports with urban centres.</p> <ul style="list-style-type: none"> <li>•</li> </ul>
<p>Ensured reliable generation, distribution and transmission of electricity. Maintenance and supply availability of our bulk water infrastructure</p> <p><i>Related IDP objective :</i></p> <p><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>	.	<p>Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in mobilizing private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.</p>
<b>7. Vibrant, equitable and sustainable rural communities and food security</b>		
<p>1. Sustainable agrarian reform and improved access to markets for small farmers;</p> <p>2. Improve access to affordable and diverse</p>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims;</li> <li>• Redistribute 283 592 ha of land by 2014;</li> <li>• Support emerging farmers;</li> <li>• Soil conservation measures</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local cooperatives and support ;</li> <li>• Promote home production to enhance food security; through agricultural support programme ( strategies of the CDS and LED</li> </ul>



Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>food;</p> <p>3. Improve rural services and access to information to support livelihoods;</p> <p>4. Improve rural employment opportunities;</p> <p>5. Enable institutional environment for sustainable and inclusive growth</p> <p><i>Related IDP objective:</i></p> <p><i>To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i></p>	<p>and sustainable land use management;</p> <ul style="list-style-type: none"> <li>• Nutrition education programmes;</li> <li>• Improve rural access to services by 2014:</li> <li>• Water - 74% to 90%</li> <li>• Sanitation - 45% to 65%</li> <li>• Sanitation - 45% to 65%</li> </ul>	<p>strata not captured)</p>
<p>Improved access to affordable diverse food</p> <p>Rural job creation linked to skills training and promoting economic</p>		<ul style="list-style-type: none"> <li>• To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>livelihoods</p> <p><i>Related IDP objective:</i></p> <p><i>To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i></p>		
<b>8. Sustainable human settlements and improved quality of household life</b>		
<p>1. Accelerate housing delivery;</p> <p>2. Accelerate housing delivery;</p> <p>3. Improve property market;</p> <p>4. More efficient land utilisation and release of state-owned land.</p> <p><i>Related IDFP objective:</i></p> <p><i>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and</i></p>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year;</li> <li>• Increase construction of social housing units to 80 000 a year;</li> <li>• Upgrade informal settlements: 400 000 units by 2014;</li> <li>• Deliver 400 000 low-income houses on state-owned land;</li> <li>• Improved urban access to basic services by 2014:</li> <li>• Water - 92% to 100%</li> <li>• Sanitation - 69% to 100%</li> <li>• Refuse removal - 64% to 75%</li> <li>• Electricity - 81% to 92%</li> </ul>	<ul style="list-style-type: none"> <li>• Accreditation for housing provision</li> <li>• Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;</li> <li>• Participate in the identification of suitable land for social housing;</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</i>		
<b>9. A responsive and, accountable, effective and efficient local government system</b>		
1. Differentiate approach to municipal financing, planning and support; 2. Community work programme; 3. Support for human settlements; 4. Refine ward committee model to deepen democracy; 5. Improve municipal financial administrative capability; 6. Single coordination window.	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants;</li> <li>• Systems improvement;</li> <li>• Financial management (target: 100% unqualified audits);</li> <li>• Municipal infrastructure grant;</li> <li>• Electrification programme;</li> <li>• Public transport &amp; systems grant;</li> <li>• Bulk infrastructure &amp; water grants;</li> <li>• Neighbourhood development partnership grant;</li> <li>• Increase urban densities;</li> <li>• Informal settlements upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>• In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> <li>○ Develop a framework for priority infrastructure informed by the backlog report.</li> <li>○ Review IDP legal status to include national and provincial sector Commitment</li> <li>○ In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> </ul> </li> <li>• Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> <li>• All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>building).participate in IDP planning processes</p> <ul style="list-style-type: none"> <li>• Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines.</li> <li>• Integrate risk management as part of promoting internal controls and good governance.</li> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls.</li> <li>• Implement the community work programme in more wards of the municipality.</li> <li>• Availing land for housing developments, Township establishment; Administration and allocation of houses to correct beneficiaries.</li> <li>• Re-establishment of ward Committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><u>A differentiated approach to municipal financing, Planning and support implemented.</u></p> <ul style="list-style-type: none"> <li>Produced simplified IDP</li> <li>A simplified revenue plan to Support the simplified IDP</li> </ul>	<p>To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</p>	<ul style="list-style-type: none"> <li>In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> <li>Develop a framework for priority infrastructure informed by the backlog report.</li> <li>Review IDP legal status to include national and provincial sector Commitment</li> <li>In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> <li>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>Crisp and concise Performance contract for municipal manager, senior and middle management developed.</li> </ul> <p><i>Related IDP objective: To</i></p>		<ul style="list-style-type: none"> <li>Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading.</li> <li>Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level 5 including all traffic Officers into the system.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><i>promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i></p>		<ul style="list-style-type: none"> <li>• Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables.</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> <li>• Receive regular reports and feedback from municipal entities and Provide quarterly reports to council</li> <li>• Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate.</li> <li>• Quarterly and Annual Performance reviews</li> </ul>
<p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> <li>• Improved Audit outcomes</li> </ul> <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> <li>• <i>To practice sound and sustainable financial management by strengthening internal control measures and compliance to</i></li> </ul>		<ul style="list-style-type: none"> <li>• Update consumer information with correct stand no.; water &amp; electricity meter number and postal address in urban areas</li> <li>• Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations.</li> <li>• Link <b>farm</b> with correct owner and obtain all consumer contact information to enable successful delivery of municipal account.</li> <li>• Reconcile the supplementary</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><i>relevant legislations and policies.</i></p> <ul style="list-style-type: none"> <li><i>To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services.</i></li> </ul>		<p>valuation roll to be received end of March 2011 with PROMIS;</p> <ul style="list-style-type: none"> <li>Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit <ul style="list-style-type: none"> <li>- repay where need be</li> <li>- adjust account where need be</li> </ul> </li> <li>Apply rates &amp; tariffs in accordance with consumer /property categories or usage.</li> <li>Link and Consolidate accounts</li> <li>Enhance collection thru implementation of water pre-paid system</li> <li>Reduce to below 5% the number arrear accounts that result from transfer of properties.</li> <li>Enter into agreements with employers to collect municipal debt from their employees</li> <li>Verify correctness of top 1 000 (one thousand) outstanding consumer accounts</li> <li>Appoint additional employees as debt collectors at Regional Offices</li> <li>Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines.</li> <li>Integrate risk management as part of promoting internal controls and</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>good governance.</p> <ul style="list-style-type: none"> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls.</li> <li>• To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions.</li> <li>• Procedure manuals and standard operation procedure to strengthen the internal control system.</li> <li>• Strengthen management oversight financial records and asset management</li> </ul>
<ul style="list-style-type: none"> <li>• Strengthened anti corruption capacity of the municipality.</li> </ul>		<ul style="list-style-type: none"> <li>• Approval of the anti fraud and anti corruption policies</li> <li>• Resuscitation of the fraud hotline.</li> <li>• Review supply chain policy in line with the Supply chain management regulation to be reviewed.</li> <li>• Campaigns on ethics and fraud prevention awareness.</li> </ul>
<p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> <li>• Increased access to basic water</li> <li>• Improved access to basic sanitation</li> <li>• Increased access to basic refuse removal</li> <li>• Increased access to basic</li> </ul>	<p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	<ul style="list-style-type: none"> <li>• Implementation of projects through own and Grant Funding to reduce backlog on basic services.</li> <li>• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water.</li> <li>• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure</li> </ul>



Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>electricity</p> <p><i>Related IDP Objective:</i></p> <p><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>		<ul style="list-style-type: none"> <li>• Reduction in unaccounted water from approximately 39% of supply to 15%.by 2013.</li> <li>• The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages</li> <li>• Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers.</li> <li>• Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages.</li> <li>• The condition of access and internal roads will be improved.</li> <li>• High mast lights will be provided and maintained in the entire area of the municipality.</li> <li>• Prioritise those areas without street lighting and those with the greatest need for maintenance.</li> </ul>
<u>CWP Implemented in at least two wards in the Municipality</u>	To promote a diverse Economic development and job creation for local residents by the	<ul style="list-style-type: none"> <li>• Identification of wards poor wards for implementation</li> <li>• Deployment of CWP labourer</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> <li>• Job opportunities associated with Functional cooperatives</li> </ul> <p>Related IDP objective:</p> <p>To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>across the municipal ward with particular focus on poorer wards.</p> <ul style="list-style-type: none"> <li>• Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives.</li> <li>• Monitoring and reporting.</li> <li>• Training of SMMEs</li> <li>• Implement Community Works Programme.(CWP)</li> <li>• The CWP is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards</li> <li>• Facilitate grading of the Bread and Breakfast accommodation.</li> </ul>
<p><u>Support to the human settlement outcomes</u></p> <ul style="list-style-type: none"> <li>• Increased densities in the human settlements</li> </ul>	<p>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing</p>	<ul style="list-style-type: none"> <li>• The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	urban sprawl and promotion of densification.	
<ul style="list-style-type: none"> <li>• Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>• To participate in the in the development of a Framework to ensure densification</li> <li>• Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>• Support the review of the Land used planning and management bill.</li> <li>• To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>• Mobilised well located public, private and traditional land for low income and affordable housing .</li> </ul>		<ul style="list-style-type: none"> <li>• To participate in the in the development of a Framework to ensure densification</li> <li>• Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>• Support the review of the Land used planning and management bill.</li> <li>• To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>• Mobilised well located public, private and traditional land for low income and affordable housing .</li> </ul>		<ul style="list-style-type: none"> <li>• To participate in the in the development of a Framework to ensure densification</li> <li>• Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>• Support the review of the Land used planning and management</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>bill.</p> <ul style="list-style-type: none"> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing .</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Formalised Settlements under the National Upgrading Support programme (NUSP)</li> </ul>		<ul style="list-style-type: none"> <li>Extend the lessons of the integrated human settlement programme to other new development projects</li> <li>Develop bulk infrastructure in the development nodes</li> <li>A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation</li> <li>Identification of settlement to be formalised</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> <li>• Applications for township establishment.</li> </ul>
<u>Refined ward committee model to deepen democracy.</u>	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	<ul style="list-style-type: none"> <li>• Development of Support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011</li> <li>• Facilitate election of ward committee in consultation with province.</li> <li>• LG-SETA accredited training for ward committee members.</li> <li>• Support the updating and refinement of wards committee induction material by COGTA</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced Municipal debts and enhance revenue collection.</li> </ul>	To enhance and optimize all current and potential revenue resources <b>by</b> cultivating a culture of payment for services	<ul style="list-style-type: none"> <li>• Rollout of comprehensive revenue enhancement programme that includes: <ul style="list-style-type: none"> <li>○ Debt Collection</li> <li>○ Indigent management</li> <li>○ Billing systems and data Cleansing</li> <li>○ Undertake detailed investment and tariff plan</li> </ul> </li> <li>• Co-sourcing debts collections to maximise collection.</li> <li>• Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments.</li> <li>• Audit all properties and meters to ensure correct levying in terms of</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>zoning and investigate illegal connections, electricity and water losses</p> <ul style="list-style-type: none"> <li>• Regular audits on Water quality to sustain the blue drop status.</li> <li>• Implement the innovative meter reading system linked to GIS</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced municipal under spending on capital budget (capex)</li> </ul>	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	<ul style="list-style-type: none"> <li>• Implementation of capital projects within the planned timeframes.</li> <li>• Reduction in turnaround times in the supply chain processes.</li> <li>• Completion of Purchasing of capital items by the first quarter of the financial year.</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced over spending on operational budget (opex)</li> </ul>		<ul style="list-style-type: none"> <li>• Monitoring and control on overtime and other votes with high potential of over spending.</li> </ul>
<ul style="list-style-type: none"> <li>• Increased Municipal Spending on repairs and maintenance.</li> </ul>	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	<ul style="list-style-type: none"> <li>• Monitor budget and in year reporting for expenditure on repairs and maintenance.</li> </ul>
<ul style="list-style-type: none"> <li>• Increased access to occupationally-directed programmes in needed areas.</li> <li>• Increased level of post matric and post graduate qualification amongst staff and councillors.</li> </ul>	To promote capacity building through skills development	<ul style="list-style-type: none"> <li>• Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force</li> <li>• Award bursaries to deserving and qualifying officials</li> <li>• Implementation of the national treasury competency regulation for senior and middle management by</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>enrolling Officials and Councillors in the CPMD programmes.</p> <ul style="list-style-type: none"> <li>• Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans</li> <li>• Revision of the employment equity plan with clear numeric targets</li> <li>• Implementation of the EEP</li> </ul>
<b>10. Protection and enhancement of environmental assets and natural resources</b>		
<p>1. Enhance quality and quantity of water resources;</p> <p>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality;</p> <p>3. Sustainable environment management;</p> <p>4. Protect biodiversity.</p> <p><i>Related IDP objective: Ensuring sustainable environment management and protection</i></p>	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme;</li> <li>• reduce water losses from 30% to 15% by 2014;</li> <li>• Expanded public works environmental programmes;</li> <li>• 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands);</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%).</li> </ul>	<ul style="list-style-type: none"> <li>• Review the Strategic Environmental Assessment reports (SEA)</li> <li>• Conduct air quality monitoring</li> <li>• Develop and implement water management plans to reduce water losses;</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure;</li> <li>• Run water and <i>electricity saving awareness campaigns</i>;</li> <li>• <i>Ensure proper management of municipal commonage and urban open spaces</i>;</li> <li>• Ensure development does not take place on wetlands.</li> <li>• Review of the Integrated Environmental Management Plan (IEMP)</li> <li>• Alignment of the environmental framework with the Spatial Development Framework.(SDF)</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<b>11. A better South Africa, a better and safer Africa and world</b>		
1. Enhance the African agenda and sustainable development; 2. Enhance regional integration; 3. Reform global governance institutions; 4. Enhance trade and investment between South Africa and partners.	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency;</li> <li>• Defence: peace-support operations;</li> <li>• Participate in post-conflict reconstruction and development;</li> <li>• Border control: upgrade inland ports of entry;</li> <li>• Trade and Investment South Africa:</li> <li>• Support for value – added exports,</li> <li>• Foreign direct investment promotion.</li> </ul>	Our Role of local government is limited in this area.
<b>12. A development-orientated public service and inclusive citizenship</b>		
1. Improve government performance; 2. Government-wide performance monitoring and evaluation; 3. Conduct comprehensive expenditure review; 4. Information campaign on constitutional rights and responsibilities; 5. Celebrate cultural diversity	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation:</li> <li>- Oversight of delivery agreements</li> <li>• Statistics SA: Census 2011 – reduce undercount;</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights;</li> <li>• Arts &amp; Culture: promote national symbols and heritage;</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading.</li> <li>• Aggressive implementation of the employee performance assessment and review systems</li> <li>• Comply with legal financial reporting requirements;</li> <li>• Review municipal expenditures to eliminate wastage;</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> </ul>



### 3. INTERDEPENDENCIES FEATURES

#### Intra departmental dependencies

##### 1) Dependency features – Office of the Municipal Manager

Service and Standards expected by OMM from all directorate.

Dependencies	Standard	Collaboration and Monitoring Mechanism
Timely submission of management comments on audit queries / internal and external.	5 days from receipt of the AGs Report	<ul style="list-style-type: none"> <li>One on one engagement and explanation of the finding or request for clarity on the controls tested.</li> <li>Signing of acknowledgement of receipt of the audit queries/ draft report / management letters.</li> <li>Electronic mail with action tracker.</li> </ul>
Timely submission of performance reports and portfolio of evidence	Within fifteen (15) days into the new quarter,	<ul style="list-style-type: none"> <li>Confirmation of scheduled assessment dates and submission dates for report.</li> <li>Guidance on gaps on performance information and portfolio provided</li> <li>An email reminder with action tracker.</li> </ul>
Timely submission of inputs into IDP review process	In line with council approved process plan.	<ul style="list-style-type: none"> <li>Clear guidelines on IDP processes/content</li> <li>One on one session with directorates to communicate any methodology, approach, expectation.</li> <li>Additional sessions with admin clerks to understand requirements and processes.</li> <li>Timely reminders with action tracker.</li> </ul>
Compliance to scheduled maintenance / service to communities through the RCCs	Adherence to the scheduled maintenance plans or response turn around times.	<ul style="list-style-type: none"> <li>Maintenance plans and grass cutting schedules of areas serviced by RCC to be communicated</li> <li>Escalating of complaints logged at the RCC</li> <li>Status updates to the RCC</li> </ul>
Timely submission of data sets to update the GIS database.	<ul style="list-style-type: none"> <li>Every second month – for updating</li> <li>As soon as new projects are completed</li> </ul>	<ul style="list-style-type: none"> <li>Attendance of IT / GIS committee by designated representative of the directorates and GIS end users.</li> <li>Communication of an annual schedule of meeting by IT manager</li> </ul>

Dependencies	Standard	Collaboration and Monitoring Mechanism
		<ul style="list-style-type: none"> <li>Confirmation / reminder of the scheduled meeting as per annual itinerary a week before the meeting date.</li> <li>Attendance registers</li> </ul>
Timely submission of information to update the website	<ul style="list-style-type: none"> <li>Within a within a week as per the request by Communication / IT unit and as per legislative requirements</li> <li>Quotation, tenders and vacancies (within 2 days after approval)</li> </ul>	<ul style="list-style-type: none"> <li>Guide by and timelines for all legislation required posting.</li> <li>Sponsoring Directorate to Log on within a day of submitting to verify if posting is online and documents downloadable so that any potential query can be attended to immediately.</li> </ul>

Service and Standards expected **from** OMM by other directorates.

Dependencies	Standard	Collaboration and monitoring mechanism
Timely delivery of budgeted IT equipment	By not later than end of the first quarter of each financial year.	<ul style="list-style-type: none"> <li>In a decentralised budgeting of computer hardware, directorates to submit their requirement for budgeted equipment at least 3 weeks before the beginning of the financial year.</li> </ul>
Adequate management of servers and internet down times.	Within 16 hours of matter being reported, in cases where downtimes are not as a result of Telkom lines being down.	<ul style="list-style-type: none"> <li>Electronic Monitoring and blocking of forbidden sites</li> <li>Enforcement of IT security policy and awareness sessions with all directorates.</li> </ul>
Submission of feedback to Directors after performance review meeting	Within 5 days after performance review sessions.	<ul style="list-style-type: none"> <li>Resolution of parked issues and additional evidence within 3 days (if any)</li> </ul>
Provision of an electronic type of clocking system; leave control system for municipal officials	By June 2012	<ul style="list-style-type: none"> <li>In collaboration with DCSS</li> </ul>
Compilation of an explicit item to Council on performance agreements which have to be signed by all officials (as identified) and objective checks on performance with relevant incentives for all	By July 2011	<ul style="list-style-type: none"> <li>Office of the MM</li> </ul>
Ensure that only those projects and programmes in the IDP are allocated funding; except in exceptional circumstances- where projects funding outside are	By July 2011	<ul style="list-style-type: none"> <li>IDP Office and BTO including the relevant Directorates</li> </ul>

Dependencies	Standard	Collaboration and monitoring mechanism
also made to be a part of the IDP		
Compliance with CIDB Act regarding the Project Register and reporting of failure to perform at projects	Throughout the year	<ul style="list-style-type: none"> <li>The affected directorates and Procurement Unit</li> </ul>

## II) Dependency features. – Directorate Budget and Treasury Office

Service and Standards expected by BTO from all directorates

Service	Standard	Collaboration and monitoring mechanism
Timeous Annual budget submissions	December(capital) and January (operating)	1.Budget guidelines to directorates 2. Budget input/motivation forms
Timeous Annual adjustment budget submissions	15 January each year	Memorandum and budget adjustment forms to directorates by end of November to submit by end of December each year
Adequate asset management and reporting	Monthly reporting	Establishment of an asset disposal committee Facilitate submission by directorates on a monthly basis
Monthly and Quarterly reports on budget	Monthly within 2 working days after receipt of report from BTO Quarterly within 5 working days after receipt of the report from BTO	Reports from PROMIS for comments by directorates
General financial management and proper management of departmental budgets	In line with statutory requirements	BTO to offer guide and reminders
Linking of the budget to the IDP	All Directorates ensure that all projects undertaken are part of approved IDP and are budget for.	IDP reference number to the budgeted project Inclusion of financial plan for all projects aligned to the IDP
Update indigent register and signing of Service level agreements with new home owners.	Joint registration with allocation of low cost houses to indigent recipients.	SLA and indigent application to form part of requirement for allocation of low cost houses
Timeous submission of signed/authorised	Within 7 days of receipt of invoices	Submission of a list of outstanding orders to directorates

Service	Standard	Collaboration and monitoring mechanism
invoices with supporting documents.		
Timeous report on completion of any property development within RLM	Within 5 days of issuance of completion certificates	Monthly reports from directorates on property development
Updating of all areas rezoned for proper classification and billing	Within 5 days after month end	Monthly reports on rezoned areas.
Timeous report on all connections (electrical and water), new and replacements, to municipal services	Within 5 days after connection	Weekly reports on connections.
Timeous submission of bulk meter readings	Monthly submission as per billing cycle	Exception reports on bulk meter readings

### III) Dependency features. – Directorate Technical services and Infrastructure Services

Service and Standards expected by Directorate Infrastructure from all directorate.

Dependencies	Standard	Collaboration and monitoring mechanism
Execution of budget for fleet as per specifications of the requesting directorate	Within the first four months of a financial year	That directorates submit specifications timeously. Communicate via e-mail and memorandum
Timely submission of accurate logbook and petrol slips to mechanical section.	Weekly.	Fleet manager in the workshop to ensure that logbooks are handed in and check for correctness Fleet management committee meets on a quarterly basis.
Water & electricity losses. During meter readings, that irregularities be reported to curb further losses – TIS to fix problems	That accurate meter readings be done on a monthly basis	Monthly meetings and reports with Finance
Electricity: That statistics be submitted on a monthly basis, (different tariffs per customer, Kw sold, basic charges for customers – excel format – to enable to apply for tariff changes; to comply with legislation (NER);	Monthly basis	Reports and monthly meetings with Finance
Billing: metering & registration of new accounts for all municipal facilities.	Within seven days (that all municipal facilities be billed accordingly - all services rendered	Submission of applications to Finance. Finance to give report/statements on new facilities billed/metered

Dependencies	Standard	Collaboration and monitoring mechanism
Billing: metering & registration of new accounts for all municipal services.	Within seven days (that all municipal services be billed accordingly - all services rendered	That list of new applications be returned from Finance with account numbers
Procurement: Turnaround time to be expedited.	Weekly	Reports on a weekly basis
Updating of Asset Register to be GAMAP compliant - in conjunction with all directorates	Monthly	Monthly reports
Extension of risk assessment to include projects	Monthly	Monthly reports
Updating of all tariff changes	As and when needed	Report from Finance and DPHS
Finalization of Township Establishment before requesting services (i.e. budgeted funds are rolled over	The following financial year	Announcement in Gazette
That all municipal property be cleaned (grass cutting/tree pruning )	Monthly	Site inspections
Water consumption minimisation mechanisms be in place (i.e. waterless urinals and dual flushing systems)	As and when needed	Reports

#### IV) Dependency features. – Directorate Planning & Human Settlement

Service and Standards expected from P&HS by other directorates

Dependencies	Standard	Collaboration and monitoring mechanism
Updating database on zoning information and new developments.	Quarterly	<ul style="list-style-type: none"> <li>Report on all applications approved by council and Promulgated. Circulate all promulgated rezoning to BTO.</li> <li>Provide copy (Soft Copy) of Land uses as per Rustenburg Land Use Management Scheme 2005(LUMS). LUMS in process of being reviewed. New promulgated document be provided.</li> <li>Provide information on all other approvals granted for “special Consent applications’ for billing at business tariffs.</li> </ul>
Continuous Monitoring of illegal occupancy of stands / relaxation of buildings lines / illegal erection of additional dwellings (influencing services)	Monthly	<ul style="list-style-type: none"> <li>Report on legal activities identified and legal actions taken.</li> </ul>

Ensuring that the development of townships is carried out.	In line with the approved plan	<ul style="list-style-type: none"> <li>Proclaimed township will be provided to BTO</li> <li>Budget for services should be inline with planning proposals and not the other way round.</li> <li>Ensure that developments are done as per approved layout plan.</li> </ul>
Ensuring proper Environmental Impact Assessment & Geotechnical Survey	Before any development	<ul style="list-style-type: none"> <li>Deal with applications within approved environmental policy and framework</li> </ul>

#### V) Dependency features. – Directorate Public Safety

Service and Standards expected **from** PS by other directorates

Dependency	Standard	Collaboration and monitoring mechanism
That enforcement be executed timeously (by-laws, illegal dumping, hawkers, illegal water connections)	Daily	<ul style="list-style-type: none"> <li>Joint operations with the Directorate Planning and Human Settlement, Technical and Infrastructure Services, etc.</li> <li>A Task Team dealing with hawkers / by-law enforcement is established.</li> </ul>
Moveable and immoveable assets be safeguarded (Deployment and monitoring of security officers at regional community centres and all municipal buildings)	Daily inspection to ensure compliance with performance standard	<ul style="list-style-type: none"> <li>Need identified by other Directorates.</li> <li>Other Directorates to report security breaches to Public Safety.</li> <li>Deploy security in line with approved sites.</li> <li>Reports on inspections.</li> </ul>
Maintenance of alarm systems	Quarterly system evaluation by the service provider	Receiving evaluation report from service providers on quarterly basis.
Implementation and activation of access control system at the main building		<ul style="list-style-type: none"> <li>Dependent on the availability of budget.</li> </ul>
Timeous submission of comments on town planning applications	14 days	<ul style="list-style-type: none"> <li>Fire safety report to planning and Human Settlement.</li> <li>Report (comments) from Traffic Services.</li> </ul>
Provision of information on traffic volume?	Up to date information as and when required.	<ul style="list-style-type: none"> <li>Execution of point duties</li> <li>Traffic impact study in collaboration with Planning and Human Settlement.</li> </ul>

## VI) Dependency features. – Directorate Corporate Support Services

Service and Standards expected by CSS from all directorate.

Dependency	Standard	Collaboration and monitoring mechanism
Submission of draft by-laws by different directorates	According to the legal framework	<ul style="list-style-type: none"> <li>Interaction with the directorates</li> <li>Ensuring compliance with the legislation</li> </ul>
Timeous submission of items with comments for all committees of Council	According to timeframes set out in the central diary (7 days before the meeting)	<ul style="list-style-type: none"> <li>Monthly circulation of scheduled meetings with timeframes</li> <li>Interaction with the directorates</li> </ul>
Submission of proof of execution of Council resolutions and reports	Monthly	<ul style="list-style-type: none"> <li>Circulation of control document with Council resolutions to directorates</li> </ul>
Submission of MOUs, agreements and contracts	Within fourteen days of the request depending on complexity of the matter	<ul style="list-style-type: none"> <li>Interaction with the directorates</li> <li>Monitoring the signing and registration as well as the filing of the contract</li> </ul>
Submission of all documentation with control sheets to the central archive	Daily/as and when dispatched/received	<ul style="list-style-type: none"> <li>Registration of documents on Dr. Doc system</li> <li>Interaction with the directorates</li> </ul>
Obtain archive reference number on all correspondence	Daily	<ul style="list-style-type: none"> <li>Registration of documents on Dr. Doc system</li> </ul>
Submission of requests for printing work and the need for new photocopiers	As and when required	<ul style="list-style-type: none"> <li>Interaction with the directorates as well as political offices</li> </ul>
Submission of short listing in accordance with the Appointment Policy	Within 2 weeks after submission of applications to directorates	<ul style="list-style-type: none"> <li>Signing of a register with the expected return date on receipt of applications</li> </ul>

## Service and Standards expected from CSS by other directorates

Dependencies	Standard	Collaboration and monitoring mechanism
Timely distribution of both external and internal correspondence to relevant offices	Immediately when required	<ul style="list-style-type: none"> <li>Circulation of control sheets, memoranda and electronic correspondence</li> </ul>
Assistance with legal and advise on issues of SLA	Immediately when required	<ul style="list-style-type: none"> <li>Interaction with the relevant directorate and service providers</li> <li>Submission of the final draft of SLA or request to the relevant directorate and/or service providers</li> </ul>

Dependencies	Standard	Collaboration and monitoring mechanism
		<ul style="list-style-type: none"> <li>Ensuring the signing and registration of the SLA</li> <li>Provision of the signed copy of the SLA to the relevant directorate and service provider</li> </ul>
Assistance with a proper skills audit in order to determine training needs	According to the WSP development plan and timeframes	<ul style="list-style-type: none"> <li>Directorial Training Committee meetings</li> </ul>
Recruitment of competent, skilled officials	<ul style="list-style-type: none"> <li>Filling of post advertised internally to be completed within 6 weeks of the position being vacant.</li> <li>All other position not to remain vacant for a period exceeding 3 months, especially critical positions.</li> </ul>	Prioritization of vacancies within the approved budget
Verification of authenticity of qualifications	Before commencement of service	<ul style="list-style-type: none"> <li>Submission of original documents of qualifications on the date of commencement</li> </ul>
Equitable allocation of training resources	According to the training needs and budget	<ul style="list-style-type: none"> <li>Budget allocated according to the number of employees within directorates through consultation with the relevant Training Committees</li> </ul>
Guidance on the use of Employee Assistance Programme.	Annually for senior managers and supervisors	<ul style="list-style-type: none"> <li>Submission of quarterly reports</li> </ul>
Conducting adhoc valuations	Within 14 days after the Council resolution	<ul style="list-style-type: none"> <li>Interaction with the Municipal Valuer</li> <li>Provide valuation report to the requesting directorate</li> <li>Registration of the outcome of valuation</li> </ul>
That needs identified on the workplace skills plan, be executed	To be spread over 4 quarters and finalized in the last quarter – June	<ul style="list-style-type: none"> <li>Interaction with the directoral co-ordinator / training committee</li> </ul>
Speedy process with the filing of funded vacant posts	Within period of three months	<ul style="list-style-type: none"> <li>Compliance with the recruitment policy</li> </ul>
Facilitation of Competency-based training approach	Within the first quarter in line with the Career Development Policy	<ul style="list-style-type: none"> <li>Interaction with the relevant directorates concerning the agreed career objectives</li> <li>Assessment and review of submitted quarterly reports by directorates</li> </ul>



Dependencies	Standard	Collaboration and monitoring mechanism
Consolidation of all bylaws, policies and procedures available from the municipality for all new and old employees including Councillors	By June 2012	<ul style="list-style-type: none"> <li>Interaction with the relevant directorates to gather all the by-laws and policies for consolidation</li> <li>Consolidated by-laws to be placed on the municipality website, copies to be availed to the directorates and councillors</li> </ul>
Provision of an electronic type of clocking system; leave control system for municipal officials	By June 2012	To collaborate with the Unit: Internal Audit in the Office of the Municipal Manager
Conducting of disciplinary and/or appeal hearings	Within the timeframe spelt in the disciplinary code (SALGBC)	<ul style="list-style-type: none"> <li>Interaction with the relevant stakeholders</li> <li>Ensuring compliance with the disciplinary code</li> <li>Providing the Municipal Manager with the outcome of the disciplinary/appeal hearing</li> </ul>

## VII) Dependency features. – Community Development

Service and Standards expected by DCD from all directorates.

Service	Standard	Collaboration and monitoring mechanism
Coordinated programme between DCD & DI on tree pruning mainly beneath electrical lines	Joint programme	<ul style="list-style-type: none"> <li>Collection of tree stumps that may otherwise inhibit free movement of people (stumps left on motorways and side-walks) within a week after pruning</li> </ul>
Timeous provision of comments for Items for Portfolio Committee	Comments received within seven( 7) working days after receipt of item	<ul style="list-style-type: none"> <li>The Directorate will distribute item three weeks before the PFC meeting for comments.</li> </ul>
Timeous provision of financial results from Budget & Treasury	Provision of financial status fifteen( 15) days into the new month	<ul style="list-style-type: none"> <li>As per deadlines set</li> </ul>
Proper consultation to be done between DCD & DI, especially Civil Facilities & the Vehicle Workshop on maintenance and repairs of facilities (including the Civic Centre) and vehicles and new projects	Weekly	<ul style="list-style-type: none"> <li>Attendance of problems which may inhibit proper rendering of services</li> <li>Monthly submission of list of buildings, vehicles and equipments that need repairs and maintenance</li> </ul>
Partnership between LED & DCD regarding	Quarterly report	<ul style="list-style-type: none"> <li>Hold quarterly meeting to discuss performance of</li> </ul>

Service	Standard	Collaboration and monitoring mechanism
Community Works Programme		the Mahube and Seriti Institute <ul style="list-style-type: none"> <li>• Hold monthly meeting with Mahube and Seriti Institute</li> <li>• Incorporation of CWP in Community Facilities' programmes</li> </ul>
Compliance on Council resolution from all Directorates & Political Offices regarding free use of Community Facilities	Payment for use of Community Facilities	<ul style="list-style-type: none"> <li>• Directorates and Executive Offices to budget for use of Community Facilities annually</li> </ul>
Provision of effective security for Community Facilities by Public Safety	24 hour provision of security	<ul style="list-style-type: none"> <li>• Provision of physical security for areas where alarm system is not effective</li> </ul>
To have inter-departmental forum to discuss service delivery	Monthly	<ul style="list-style-type: none"> <li>• Interdepartmental meetings be held monthly</li> <li>• Notices of meetings and minutes be send seven( 7) days before the meeting</li> <li>• Attendance register be kept</li> </ul>

Service and Standards expected from DCD by other directorate

Service	Standard	Collaboration and monitoring mechanism
Tree pruning to avoid electrical failures	Joint programme	<ul style="list-style-type: none"> <li>• Electrical Unit to submit areas to be pruned to Parks Section five (5) days before</li> </ul>
After pruning and grass cutting, that the areas be cleaned immediately (i.e. storm water drains are affected) (Proper inspection be done before cutting as water meters are broken in the process)	Well maintained grass.	<ul style="list-style-type: none"> <li>• Dirt to be cleared within 3 days of grass cutting</li> </ul>
Reservoirs/ sewer treatments plants be cleaned (grass cutting)	Bi-monthly	<ul style="list-style-type: none"> <li>• Maintenance programme be drawn jointly with Water and Sanitation Unit</li> </ul>
Proactive planning for community amenities	Monthly meeting	<ul style="list-style-type: none"> <li>• Consistent participation of DCD in town planning forum</li> </ul>
Responsive to community needs where land was made available	Annually as per budget allocation	<ul style="list-style-type: none"> <li>• An three year programme on parks and open spaces development done in collaboration with Unit: Environmental Management</li> </ul>

**VIII) Dependency features. – Directorate LED**

Service and Standards expected by LED from all directorates

Service	Standard	Collaboration and monitoring mechanism
Submission of all partnership agreements with the Private Sector	7 day after conclusion of the agreement.	IGR to assist facilitate meetings to discuss the issue of land use for LED projects. Progress report, minutes of the meeting with deliverables and timelines.
Submission of agreements with Dikgosi	7 day after conclusion of the agreement.	IGR to be able to guide agreements entered into with Magosi, the TOR, deliverables and timelines
Involvement of the directorate in twining agreements to be concluded on behalf of the municipality	At initiation of talk.	IGR to provide the DLED with list of proposed twinning partners, the rationale for partnerships and report on period for partnerships and reporting mechanisms
Submission of reports on all intergovernmental activities undertaken on behalf of the municipality	Quarterly	Reports and feedback on engagements with external investors and business partners.
To be allowed to make comments to items with an LED component before submission to PFCs (e.g. land sales)	As and when the item is prepared.	Submit items for comments before they can be submitted to DCSS en route to PFC meeting

Service and Standards by directorates expected from LED

Service	Standard	Collaboration and monitoring mechanism
Contractor development : capacitation – Joint ventures, filling of contracts, CIDB, financial management (not project management)	Two training workshops each year.	Each EPWP project to have the clause that emphasises contractor development
Provision of credible data base of skills and businesses	Monthly updating of data base	Obtain software for registration Training of researchers and data capturers
Speedy revisit of hawker situation in CBD's (audit)	Within the first quarter of the financial year.	Audit be conducted by the 30 <sup>th</sup> September each year Reallocation of hawkers to unoccupied stalls. Update of the hawker register in relation to payment audit.
Regulation of trading licenses	At the time of allocation of stalls	Centralization and regulated issuing of licenses/permits
Establishment of a coordinated committee (include relevant stakeholders e.g. hawkers, enforcement agencies, LED)	After adoption of the street trading bylaw to be elected bi-annually	To address street trading issues.

# SECTION 5

## INSTITUTIONAL FRAMEWORK



# INTEGRATED DEVELOPMENT PLAN

## 2012 – 2017



# SECTION 6

## FINANCIAL PLAN



# INTEGRATED DEVELOPMENT PLAN

## 2012 – 2017



# SECTION 7

## MUNICIPAL RISK MANAGEMENT PLAN



## INTEGRATED DEVELOPMENT PLAN

### 2012 – 2017



# SECTION 8

## APPROVAL



# INTEGRATED DEVELOPMENT PLAN

## 2012 – 2017

## **PHASE 5      APPROVAL**

### **Evidence of the following:**

- Submission of Draft IDP to Council
- Publicising the IDP for Comments.
- Presentation of the draft development programme to Community and stakeholder.  
(including records of comment and inputs made by community and stakeholder on the draft and the responses of the Municipality on such inputs and comments)
- Analysis of the drafts by national treasury and MEC responsible for Local Government.
- (Record of comment and inputs made by Treasury and MEC on the draft including responses to such comments)
- Approval by Council  
(Resolution of council and copy of the minutes of Council)